

MS Forestry Commission 660 North Street Suite 300

Charlie Morgan

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		18,528,950	18,927,621	20,369,403		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem		920	1,000	1,000		
Total Salaries, Wages & Fringe Benefits		18,529,870	18,928,621	20,370,403	1,441,782	7.61%
2. Travel						
a. Travel & Subsistence (In-State)		70,296	67,000	72,000	5,000	7.46%
b. Travel & Subsistence (Out-of-State)		39,105	19,000	42,000	23,000	121.05%
c. Travel & Subsistence (Out-of-Country)						
Total Travel		109,401	86,000	114,000	28,000	32.55%
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		24,461	25,500	27,750	2,250	8.82%
b. Communications, Transportation & Utilities		228,827	230,500	236,250	5,750	2.49%
c. Public Information		30,661	32,000	34,000	2,000	6.25%
d. Rents		203,945	207,750	208,250	500	0.24%
e. Repairs & Service		293,008	144,000	290,250	146,250	101.56%
f. Fees, Professional & Other Services		1,722,023	1,207,500	1,382,500	175,000	14.49%
g. Other Contractual Services		137,282	132,875	138,875	6,000	4.51%
h. Data Processing		654,281	482,000	624,250	142,250	29.51%
i. Other		66,093	2,000	5,000	3,000	150.00%
Total Contractual Services		3,360,581	2,464,125	2,947,125	483,000	19.60%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		26,096	9,500	30,000	20,500	215.78%
b. Printing & Office Supplies & Materials		72,607	61,500	77,000	15,500	25.20%
c. Equipment, Repair Parts, Supplies & Accessories		1,878,970	1,637,000	1,921,875	284,875	17.40%
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		816,352	596,000	835,650	239,650	40.20%
Total Commodities		2,794,025	2,304,000	2,864,525	560,525	24.32%
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)			21,000	25,000	4,000	19.04%
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment		19,572	22,500	29,500	7,000	31.11%
c. Office Machines, Furniture, Fixtures & Equipment		5,666	9,500	6,450	(3,050)	(32.10%)
d. IS Equipment (Data Processing & Telecommunications)		125,616		25,000	25,000	
e. Equipment - Lease Purchase		698,164	319,110	359,019	39,909	12.50%
f. Other Equipment		6,234		5,000	5,000	
Total Equipment (Schedule D-2)		855,252	351,110	424,969	73,859	21.03%
3. Vehicles (Schedule D-3)		490,436	140,000	750,000	610,000	435.71%
4. Wireless Comm. Devices (Schedule D-4)		7,184	2,000	6,000	4,000	200.00%
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		3,210,842	1,844,765	2,487,475	642,710	34.83%
TOTAL EXPENDITURES		29,357,591	26,141,621	29,989,497	3,847,876	14.71%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		16,825,827	16,225,829	18,000,000	1,774,171	10.93%
State Support Special Funds						
Federal Funds					30,650	0.85%
Other Special Funds (Specify)		4,006,152	3,569,350	3,600,000	1,937,470	46.66%
Sales & Service		5,110,847	4,152,027	6,089,497	105,585	8.83%
Severance Tax 345B		2,061,204	1,194,415	1,300,000		
Acerage Tax		1,353,561	1,000,000	1,000,000		
Prior Year Reimbursed Expenses						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		29,357,591	26,141,621	29,989,497	3,847,876	14.71%
GENERAL FUND LAPSE		2				
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		460	448	449	1	0.22%
b.) Full T-L		11	11	6	(5)	(45.45%)
c.) Part Perm.		2	2	2		
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: Buck Hobbs, Chairman
 Official of Board or Commission

Budget Officer: Gerry Farmer / Gfarmer@mfc.state.ms.us

Phone Number: 6018506441

Submitted by: Charlie Morgan
 Name

Title: Executive Director

Date: August 23, 2012

REQUEST BY FUNDING SOURCE

Name of Agency MS Forestry Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	16,748,998	90.38%		16,225,829	85.72%		18,000,000	88.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	584,227	3.15%							
10. Sales & Service	1,196,645	6.45%		2,702,792	14.27%		2,370,403	11.63%	
11. Severance Tax 345B									
12. Acerage Tax									
13. Prior Year Reimbursed Expenses									
Total Salaries	18,529,870		63.11%	18,928,621		72.40%	20,370,403		67.92%
1. General State Support Special (Specify)	64,091	58.58%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	47,672	43.57%		49,000	56.97%		50,000	43.85%	
10. Sales & Service	6,088	5.56%		37,000	43.02%		64,000	56.14%	
11. Severance Tax 345B									
12. Acerage Tax									
13. Prior Year Reimbursed Expenses	-8,450	-7.72%							
Total Travel	109,401		0.37%	86,000		0.32%	114,000		0.38%
1. General State Support Special (Specify)	12,738	0.37%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,689,298	50.26%		2,000,000	81.16%		2,000,000	67.86%	
10. Sales & Service	1,658,545	49.35%		464,125	18.83%		947,125	32.13%	
11. Severance Tax 345B									
12. Acerage Tax									
13. Prior Year Reimbursed Expenses									
Total Contractual	3,360,581		11.44%	2,464,125		9.42%	2,947,125		9.82%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	607,560	21.74%		625,000	27.12%		650,000	22.69%	
10. Sales & Service	2,186,465	78.25%		1,679,000	72.87%		2,214,525	77.30%	
11. Severance Tax 345B									
12. Acerage Tax									
13. Prior Year Reimbursed Expenses									
Total Commodities	2,794,025		9.51%	2,304,000		8.81%	2,864,525		9.55%

REQUEST BY FUNDING SOURCE

Name of Agency MS Forestry Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Sales & Service									
11. Severence Tax 345B									
12. Acerage Tax				21,000	100.00%		25,000	100.00%	
13. Prior Year Reimbursed Expenses									
Total Other Than Equipment				21,000		0.08%	25,000		0.08%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	115,792	13.53%		140,000	39.87%				
10. Sales & Service	739,460	86.46%							
11. Severence Tax 345B									
12. Acerage Tax				211,110	60.12%		424,969	100.00%	
13. Prior Year Reimbursed Expenses									
Total Equipment	855,252		2.91%	351,110		1.34%	424,969		1.41%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	51,243	10.44%		140,000	100.00%		150,000	20.00%	
10. Sales & Service	439,193	89.55%					100,000	13.33%	
11. Severence Tax 345B									
12. Acerage Tax							500,000	66.66%	
13. Prior Year Reimbursed Expenses									
Total Vehicles	490,436		1.67%	140,000		0.53%	750,000		2.50%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	500	6.95%							
10. Sales & Service	6,684	93.04%							
11. Severence Tax 345B									
12. Acerage Tax				2,000	100.00%		6,000	100.00%	
13. Prior Year Reimbursed Expenses									
Total Wireless Comm. Devices	7,184		0.02%	2,000		0.00%	6,000		0.02%

REQUEST BY FUNDING SOURCE

Name of Agency MS Forestry Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	909,860	28.33%		615,350	33.35%		750,000	30.15%	
10. Sales & Service	42,963	1.33%		35,000	1.89%		437,475	17.58%	
11. Severence Tax 345B	2,258,019	70.32%		1,194,415	64.74%		1,300,000	52.26%	
12. Acerage Tax									
13. Prior Year Reimbursed Expenses									
Total Subsidies, Loans & Grants	3,210,842		10.93%	1,844,765		7.05%	2,487,475		8.29%
1. General _____ State Support Special (Specify) _____	16,825,827	57.31%		16,225,829	62.06%		18,000,000	60.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	4,006,152	13.64%		3,569,350	13.65%		3,600,000	12.00%	
10. Sales & Service	6,276,043	21.37%		4,917,917	18.81%		6,133,528	20.45%	
11. Severence Tax 345B	2,258,019	7.69%		1,194,415	4.56%		1,300,000	4.33%	
12. Acerage Tax				234,110	0.89%		955,969	3.18%	
13. Prior Year Reimbursed Expenses	-8,450	-0.02%							
TOTAL	29,357,591		100.00%	26,141,621		100.00%	29,989,497		100.00%

SPECIAL FUNDS DETAIL

MS Forestry Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Volunteer Fire Assistance (106/107)	US Forest Service	50.00	50.00	237,794	275,000	290,000
Urban & Community Forestry (550 , i, j,	US Forest Service	50.00	50.00	181,271	275,000	290,000
SFA Preparedness (113 k) (3455)	US Forest Service	50.00	50.00	133,478	175,000	212,650
SFA Hazard Mitigation (131) (3455)	US Forest Service	50.00	50.00	249,657	430,000	430,000
Forest Health (144) (3455)	US Forest Service	50.00	50.00	231,089	325,000	350,000
Community Protection (3455)	US Forest Service	100.00	100.00		140,000	110,000
Federal Travel Program (3455)	US Forest Service	100.00	100.00	189,600	190,000	200,000
Forest Stewardship (221) (3455)	US Forest Service	50.00	50.00	366,422	425,000	425,000
Southern Pine Beetle (142) (3455)	US Forest Service	50.00	50.00	502,899	600,000	600,000
SFA State Fire Assistance (100) (3455)	US Forest Service	50.00	50.00		270,000	300,000
Forest Legacy (260) (3455)	US Forest Service	25.00	25.00	29,609	42,350	42,350
Forest Inventory Analysis (3455)	US Forest Service	25.00	25.00	297,818	350,000	350,000
ARRA Invasive Species (3455)	US Forest Service			765,178		
ARRA Hazardous Fuel Reduction (3455)	US Forest Service	100.00		366,841	72,000	
ARRA Southern Pine Beetle (3455)	US Forest Service			466,256		
Prior Year Grant Received In Current	US Forest Service			-11,760		
All US Forest Service Grants						
Section A TOTAL				4,006,152	3,569,350	3,600,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales & Service (3455/3458)	Sales & Services	5,110,847	4,152,027	6,089,497
Severence Tax 345B (345B)	Severence Tax Collections	2,061,204	1,194,415	1,300,000
Acerage Tax (3455)	Acerage Tax Collections	1,353,561	1,000,000	1,000,000
Prior Year Reimbursed Expenses				
Section B TOTAL		8,525,612	6,346,442	8,389,497

Section S + A + B TOTAL		12,531,764	9,915,792	11,989,497
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SPECIAL FUNDS DETAIL

MS Forestry Commission
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Petty Cash/Imprest Funds	3455	statewide			
Camden State Forest	345A	HB 70 Section 10 - SFY 2006	55,907	55,907	55,907
VFD Equipment Conversion Revolving	3456	HB 70 Section 9 - SFY 2006	41,108	41,108	41,108
Forest Improvement Revolving Fund	3457	HB 70 Section 2 - SFY 2006	155,770	155,770	155,770
Kurtz State Forest Revolving Fund	3458	MS Code 55-3-21, HB 1152 - 1962	490,105	490,105	490,105
Seedling Revolving Fund	3459	MS Code 49-19-27, SB 2399 - 1987	45,075	45,075	45,075

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

MS Forestry Commission

Name of Agency

FEDERAL FUNDS

This agency receives federal funds mainly from the US Forest Service. These funds are used in support of our technical assistance and educational programs provided to the landowners and citizens of this great state.

Funds received for Forest Stewardship enable the agency to provide technical information and educate forest landowners for the purpose of maintaining sustained and profitable forests. Urban & Community Forestry Funds provide financial assistance, help build partnerships by working with non-profit groups and other agencies and enable the agency to provide technical assistance on a one on one basis.

We also receive federal dollars in support of fire detection, suppression and prevention. These dollars support protection of life and property, annually many structures and forestlands are saved from destruction.

A portion of Fire Protection funding is utilized in assisting rural Volunteer Fire Departments in becoming prepared to safely protect rural urbanized areas.

All federal matching is provided by direct salary expenses, which are General Fund expenses. The 100% reflected in the Federal Required Match column indicates that the federal grant is the sole funding source and there is no State match.

The federal grant revenue schedule reflects a negative amount as a prior year reimbursed expense. This is due to the need to record actual General Fund expenses and actual federal funds received based on the agency's accounting records. Based on those actual receipts there was less federal expense than federal revenue in specific grants.

OTHER SPECIAL FUNDS

Severance Tax - MS Code Section 49-19-201 through 227 restricts the use of these funds for the cost share payments to qualifying landowners for reforestation and forest improvements. These funds are expended in the Subsidies, Loans and Grants Category.

Forest Acreage Tax - MS Code Section 49-19-115 restricts the use of these special funds for the purchase of fire related equipment. These funds are expended in the Equipment Category.

All MIFI expenses are from Fund 3454

The travel category reflects a negative amount as a prior year reimbursed expense. This is due to the need to record actual General Fund expenses and actual federal funds received based on the agency's accounting records. Based on those actual receipts there was less expense than revenue in the travel category. The expense was lower than the revenue as there was a beginning balance due from the federal grant that was not reflected as a prior year expense.

TREASURY FUND/BANK

This agency has consolidated our petty cash funding from 14 to 10 accounts in a effort to control funding and monitor efficiency. This consolidation effort has resulted in a savings of \$6,000.00, reduced expenses and better utilized manpower concerning this area of responsibility. See attached listing "Treasury Fund/Bank Accounts".

Authority for each Agency Revolving Fund is detailed in spaces provided.

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,748,998		584,227	1,196,645	18,529,870
Travel	64,091		47,672	(2,362)	109,401
Contractual Services	12,738		1,689,298	1,658,545	3,360,581
Commodities			607,560	2,186,465	2,794,025
Other Than Equipment					
Equipment			115,792	739,460	855,252
Vehicles			51,243	439,193	490,436
Wireless Comm. Devs.			500	6,684	7,184
Subsidies, Loans & Grants			909,860	2,300,982	3,210,842
Total	16,825,827		4,006,152	8,525,612	29,357,591
No. of Positions (FTE)	276.50		57.00	139.50	473.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,225,829			2,702,792	18,928,621
Travel			49,000	37,000	86,000
Contractual Services			2,000,000	464,125	2,464,125
Commodities			625,000	1,679,000	2,304,000
Other Than Equipment				21,000	21,000
Equipment			140,000	211,110	351,110
Vehicles			140,000		140,000
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants			615,350	1,229,415	1,844,765
Total	16,225,829		3,569,350	6,346,442	26,141,621
No. of Positions (FTE)	276.00		63.00	112.00	451.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,774,171			(332,389)	1,441,782
Travel			1,000	27,000	28,000
Contractual Services				483,000	483,000
Commodities			25,000	535,525	560,525
Other Than Equipment				4,000	4,000
Equipment			(140,000)	213,859	73,859
Vehicles			10,000	600,000	610,000
Wireless Comm. Devs.				4,000	4,000
Subsidies, Loans & Grants			134,650	508,060	642,710
Total	1,774,171		30,650	2,043,055	3,847,876
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	18,000,000			2,370,403	20,370,403
Travel			50,000	64,000	114,000
Contractual Services			2,000,000	947,125	2,947,125
Commodities			650,000	2,214,525	2,864,525
Other Than Equipment				25,000	25,000
Equipment				424,969	424,969
Vehicles			150,000	600,000	750,000
Wireless Comm. Devs.				6,000	6,000
Subsidies, Loans & Grants			750,000	1,737,475	2,487,475
Total	18,000,000		3,600,000	8,389,497	29,989,497
No. of Positions (FTE)	276.00		63.00	112.00	451.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS Forestry Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FOREST PROTECTION & INFORMATION	8,730,000		1,746,000	4,007,303	14,483,303
2. FOREST MANAGEMENT	9,270,000		1,854,000	4,282,194	15,406,194
3. MS INSTITUTE OF FOREST INVENTORY				100,000	100,000
SUMMARY OF ALL PROGRAMS	18,000,000		3,600,000	8,389,497	29,989,497

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission

Program No. 1 of 3 Programs

AGENCY

FOREST PROTECTION & INFORMATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,123,264		283,350	519,710	8,926,324
Travel	31,084		23,121	(4,098)	50,107
Contractual Services	6,178		819,310	736,449	1,561,937
Commodities			294,667	1,058,804	1,353,471
Other Than Equipment					
Equipment			56,159	358,638	414,797
Vehicles			24,853	213,009	237,862
Wireless Comm. Devs.			242	3,241	3,483
Subsidies, Loans & Grants			441,282	1,115,976	1,557,258
Total	8,160,526		1,942,984	4,001,729	14,105,239
No. of Positions (FTE)	132.50		23.00	73.00	228.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,869,527			1,310,854	9,180,381
Travel			23,765	14,550	38,315
Contractual Services			970,000	168,806	1,138,806
Commodities			303,125	812,375	1,115,500
Other Than Equipment				10,185	10,185
Equipment			67,900	102,388	170,288
Vehicles			67,900		67,900
Wireless Comm. Devs.				970	970
Subsidies, Loans & Grants			298,445	596,266	894,711
Total	7,869,527		1,731,135	3,016,394	12,617,056
No. of Positions (FTE)	134.00		31.00	54.00	219.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	860,473			(161,209)	699,264
Travel			485	13,095	13,580
Contractual Services				234,255	234,255
Commodities			12,125	259,730	271,855
Other Than Equipment				1,967	1,967
Equipment			(67,900)	103,722	35,822
Vehicles			4,850	291,000	295,850
Wireless Comm. Devs.				1,940	1,940
Subsidies, Loans & Grants			65,305	246,409	311,714
Total	860,473		14,865	990,909	1,866,247
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission
AGENCY

Program No. 1 of 3 Programs

FOREST PROTECTION & INFORMATION
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,730,000		1,149,645	9,879,645
Travel		24,250	27,645	51,895
Contractual Services		970,000	403,061	1,373,061
Commodities		315,250	1,072,105	1,387,355
Other Than Equipment			12,152	12,152
Equipment			206,110	206,110
Vehicles		72,750	291,000	363,750
Wireless Comm. Devs.			2,910	2,910
Subsidies, Loans & Grants		363,750	842,675	1,206,425
Total	8,730,000	1,746,000	4,007,303	14,483,303
No. of Positions (FTE)	134.00	31.00	54.00	219.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission

Program No. 2 of 3 Programs

AGENCY

FOREST MANAGEMENT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,625,734		300,877	551,858	9,478,469
Travel	33,007		24,551	(4,352)	53,206
Contractual Services	6,560		869,988	920,204	1,796,752
Commodities			312,893	1,124,296	1,437,189
Other Than Equipment					
Equipment			59,633	380,822	440,455
Vehicles			26,390	226,184	252,574
Wireless Comm. Devs.			258	3,443	3,701
Subsidies, Loans & Grants			468,578	1,185,006	1,653,584
Total	8,665,301		2,063,168	4,387,461	15,115,930
No. of Positions (FTE)	144.00		34.00	65.50	243.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,356,302			1,391,938	9,748,240
Travel			25,235	15,450	40,685
Contractual Services			1,030,000	206,319	1,236,319
Commodities			321,875	862,625	1,184,500
Other Than Equipment				10,815	10,815
Equipment			72,100	108,722	180,822
Vehicles			72,100		72,100
Wireless Comm. Devs.				1,030	1,030
Subsidies, Loans & Grants			316,905	633,149	950,054
Total	8,356,302		1,838,215	3,230,048	13,424,565
No. of Positions (FTE)	142.00		32.00	58.00	232.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	913,698			(171,180)	742,518
Travel			515	13,905	14,420
Contractual Services				248,745	248,745
Commodities			12,875	275,795	288,670
Other Than Equipment				2,033	2,033
Equipment			(72,100)	110,137	38,037
Vehicles			5,150	309,000	314,150
Wireless Comm. Devs.				2,060	2,060
Subsidies, Loans & Grants			69,345	261,651	330,996
Total	913,698		15,785	1,052,146	1,981,629
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission
AGENCY

Program No. 2 of 3 Programs

FOREST MANAGEMENT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,270,000		1,220,758	10,490,758
Travel		25,750	29,355	55,105
Contractual Services		1,030,000	455,064	1,485,064
Commodities		334,750	1,138,420	1,473,170
Other Than Equipment			12,848	12,848
Equipment			218,859	218,859
Vehicles		77,250	309,000	386,250
Wireless Comm. Devs.			3,090	3,090
Subsidies, Loans & Grants		386,250	894,800	1,281,050
Total	9,270,000	1,854,000	4,282,194	15,406,194
No. of Positions (FTE)	142.00	32.00	58.00	232.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission
AGENCY

Program No. 3 of 3 Programs

MS INSTITUTE OF FOREST INVENTORY
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				125,077	125,077
Travel				6,088	6,088
Contractual Services				1,892	1,892
Commodities				3,365	3,365
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				136,422	136,422
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				7,000	7,000
Contractual Services				89,000	89,000
Commodities				4,000	4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				100,000	100,000
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission
AGENCY

Program No. 3 of 3 Programs

MS INSTITUTE OF FOREST INVENTORY
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel			7,000	7,000
Contractual Services			89,000	89,000
Commodities			4,000	4,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			100,000	100,000
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MS Forestry Commission

1 - FOREST PROTECTION & INFORMATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Fully Fund Agency	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	9,180,381			699,264	699,264	9,879,645		
GENERAL	7,869,527			860,473	860,473	8,730,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,310,854			(161,209)	(161,209)	1,149,645		
TRAVEL	38,315			13,580	13,580	51,895		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	23,765			485	485	24,250		
OTHER	14,550			13,095	13,095	27,645		
CONTRACTUAL	1,138,806			234,255	234,255	1,373,061		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	970,000					970,000		
OTHER	168,806			234,255	234,255	403,061		
COMMODITIES	1,115,500			271,855	271,855	1,387,355		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	303,125			12,125	12,125	315,250		
OTHER	812,375			259,730	259,730	1,072,105		
CAPITAL-OTE	10,185			1,967	1,967	12,152		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,185			1,967	1,967	12,152		
EQUIPMENT	170,288			35,822	35,822	206,110		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	67,900			(67,900)	(67,900)			
OTHER	102,388			103,722	103,722	206,110		
VEHICLES	67,900			295,850	295,850	363,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	67,900			4,850	4,850	72,750		
OTHER				291,000	291,000	291,000		
WIRELESS DEV	970			1,940	1,940	2,910		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	970			1,940	1,940	2,910		
SUBSIDIES	894,711			311,714	311,714	1,206,425		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	298,445			65,305	65,305	363,750		
OTHER	596,266			246,409	246,409	842,675		
TOTAL	12,617,056			1,866,247	1,866,247	14,483,303		

FUNDING:

GENERAL FUNDS	7,869,527			860,473	860,473	8,730,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,731,135			14,865	14,865	1,746,000		
OTHER SP.FUNDS	3,016,394			990,909	990,909	4,007,303		
TOTAL	12,617,056			1,866,247	1,866,247	14,483,303		

POSITIONS:

GENERAL FTE	134.00					134.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	31.00					31.00		
OTHER SP FTE	54.00					54.00		
TOTAL FTE	219.00					219.00		

PRIORITY LEVEL:

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Fully Fund Agency	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	9,748,240			742,518	742,518	10,490,758		
GENERAL	8,356,302			913,698	913,698	9,270,000		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MS Forestry Commission

2 - FOREST MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,391,938			(171,180)	(171,180)	1,220,758		
TRAVEL	40,685			14,420	14,420	55,105		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,235			515	515	25,750		
OTHER	15,450			13,905	13,905	29,355		
CONTRACTUAL	1,236,319			248,745	248,745	1,485,064		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,030,000					1,030,000		
OTHER	206,319			248,745	248,745	455,064		
COMMODITIES	1,184,500			288,670	288,670	1,473,170		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	321,875			12,875	12,875	334,750		
OTHER	862,625			275,795	275,795	1,138,420		
CAPITAL-OTE	10,815			2,033	2,033	12,848		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,815			2,033	2,033	12,848		
EQUIPMENT	180,822			38,037	38,037	218,859		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	72,100			(72,100)	(72,100)			
OTHER	108,722			110,137	110,137	218,859		
VEHICLES	72,100			314,150	314,150	386,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	72,100			5,150	5,150	77,250		
OTHER				309,000	309,000	309,000		
WIRELESS DEV	1,030			2,060	2,060	3,090		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,030			2,060	2,060	3,090		
SUBSIDIES	950,054			330,996	330,996	1,281,050		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	316,905			69,345	69,345	386,250		
OTHER	633,149			261,651	261,651	894,800		
TOTAL	13,424,565			1,981,629	1,981,629	15,406,194		

FUNDING:

GENERAL FUNDS	8,356,302			913,698	913,698	9,270,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,838,215			15,785	15,785	1,854,000		
OTHER SP.FUNDS	3,230,048			1,052,146	1,052,146	4,282,194		
TOTAL	13,424,565			1,981,629	1,981,629	15,406,194		

POSITIONS:

GENERAL FTE	142.00					142.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	32.00					32.00		
OTHER SP FTE	58.00					58.00		
TOTAL FTE	232.00					232.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	7,000				7,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000				7,000			

PROGRAM DECISION UNITS

MS Forestry Commission

3 - MS INSTITUTE OF FOREST INVENTORY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	89,000				89,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,000				89,000			
COMMODITIES	4,000				4,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000				4,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	100,000				100,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	100,000				100,000			
TOTAL	100,000				100,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Forestry Commission

1 - FOREST PROTECTION & INFORMATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

In 1926 MS Legislature mandated that the MS Forestry Commission protect the state's forestland from wildfire. At that time, wildfires were consuming more than five million acres of timberland each year. Since 1926, great strides in wildfire prevention, detection and suppression have been taken. However, wildfires still continue to plague Mississippi. On average, there are about 3,200 wildfires each year in Mississippi. These fires burn over 56,000 acres. As the financial value of timber continues to increase, along with the increasing acreage of forestland, the Forest Protection Program remains a vital investment to the state's timber resource.

II. Program Objective:

Providing assistance to the state's Volunteer Fire Departments has had a great impact on improving wildfire protection in Mississippi. The MS Forestry Commission administers the Federal Excess Personal Property Program (FEPP) and the Firefighter Program (FFP). These programs allows the agency to acquire fire-related equipment for volunteer fire departments throughout the state. In addition, the MS Forestry Commission administers the Volunterr Fire Department Assistance Program, which provides matching grants to rural volunteer fire departments for the purchase of firefighting equipment.

Within the Forest Information program, our goals are as follows:

- *Share/disseminate forestry and related information to appropriate publics
- *Educate youth and adults about forestry, related issues and MFC services and programs
- *Inform citizens of Mississippi of the threat to forest health, such as drought conditions, burn bans, forest insect outbreaks, natural disaster effects on our states forests.
- *Be liaison with other organizations and agencies in order to present forestry and related programs and information

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fully Fund Agency:**

The agency is seeking to be fully funded and to have its funding sources adjusted to replace ARRA and other special funds which will no longer be available.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Forestry Commission

2 - FOREST MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mississippi has more than 313,000 private, nonindustrial forest landowners who own 75 percent of the state's forestlands. The agency's Forest Stewardship Program is designed to provide motivation, limited on-the-ground services, technical assistance and advice to these landowners to help them make their lands more productive.

Forest Information program supports all MFC programs by providing public information, program promotional activities and program publicity. Urban and Community Forestry (UCF) assistance is included in Forest Information. UCF provides technical and financial assistance throughout the state in regard to the planting and management of community trees and forested acres. The goal is to manage and protect trees in and around cities and towns for the benefits they provide to people.

II. Program Objective:

The FRDP(Forest Resource Development Program) provides cost-share assistance to eligible forest landowners for establishing and/or improving their timberland as recommended and approved by the MFC. The MS Forestry Commission also administers the federally funded Forest Stewardship Program and Forest Land Enhancement Program. These programs provide limited financial assistance to landowners implementing specific forestry practices.

In addition to management responsibilities, this program includes prevention, detection and control of insect and disease epidemics on nurseries, seed orchards, and all ages of trees from seedlings to maturity.

MFC continues to administer the Urban and Community Forestry Assistance Challenge grant program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fully Fund Agency:**

The agency is seeking to be fully funded and to have its funding sources adjusted to replace ARRA and other special funds which will no longer be available.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Forestry Commission

3 - MS INSTITUTE OF FOREST INVENTORY

AGENCY NAME

PROGRAM NAME

I. Program Description:

Effective July 1, 2006 we incorporated the Mississippi Institute of Forest Inventory (MIFI) into the Mississippi Forestry Commission. MIFI's mission is to collect forest inventory information (plot data) and collaborate with Mississippi State University College of Forest Resources and the Mississippi Automated Resource System (MARIS) to develop accurate and current forest inventory data at the county level. This resource information is critical for policy development. Also accurate forest resource data is essential for existing wood using facilities to make Capital re-investment decisions. Another important role MIFI plays is supporting MDA by providing inventory information for emerging wood using markets such a KIOR.

The Director of MIFI retired effective June 30, 2012. MFC's strategy will be to realign the Forest Management duties associated with this position and contract with someone to handle just the MIFI duties at an estimated cost of \$50,000.00 for a reduction of \$68,617.84.

MFC is proud to Have MIFI as one of our Agencies Program Areas.

II. Program Objective:

The objectivities of MIFI include:

Updating and maintaining an inventory of forest lands in Mississippi;

Publishing the information obtained from the inventory;

Maintaining a website through the MSU College of Forest Resources;

Providing support to MDA by providing local information as requested in order to develop new forestry products industries in the state; and,

Providing inventory information to existing wood product facilities for capital re-investment decisions.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS Forestry Commission
 AGENCY NAME

1 - FOREST PROTECTION & INFORMATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Federal Excess Program-Vehicles Loaned to VFDs	166.00	180.00	185.00
2 Suppression-Number of Fires	1,865.00	1,679.00	1,511.00
3 Suppression-Average Fire Size in acres	10.70	9.50	8.50
4 Total Acres burned	19,957.00	17,962.00	16,166.00
5 School/Youth Programs	369.00	370.00	375.00
6 Adult Presentations	328.00	330.00	335.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Reduction in wildfire size (percent)	10.00	10.00	10.00
2 Reduction in number of wildfires (percent)	10.00	10.00	10.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Federal Excess Program- Increase Vehicles Loaned to VFDs	31.00	14.00	5.00
2 Reduce Average Fire Size in acres (percent)	64.00	10.00	10.00
3 Decrease Total Acres Burned (percent)	55.00	10.00	10.00
4 Increase School/Youth programs (presentations)	5.00	5.00	5.00
5 Increase Adult Presentations	5.00	5.00	5.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MS Forestry Commission
 AGENCY NAME

2 - FOREST MANAGEMENT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Private Lands - Landowner Assists	14,403.00	13,550.00	13,821.00
2 Forest Resource Development Program Acres Regenerated or Improved	61,554.00	62,170.00	62,792.00
3 Public Land Activities Timber Sale Receipts	22,526,874.00	21,227,273.00	22,995,822.00
4 Public Land Activities Acres Regenerated	9,021.00	10,647.00	10,753.00
5 Private Lands - Land Reforested	52,830.00	53,358.00	53,891.00
6 Insect & Disease (Forest Health)	10,600,000.00	18,600,000.00	18,600,000.00
7 Urban & Community Forestry Assists	335.00	340.00	345.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Private Lands - Landowner Assists (percent)	1.00	1.00	1.00
2 Private Lands - Land Reforested (percent)	1.00	1.00	1.00
3 Public Land Activities Timber Sale Receipts (percent)	1.00	1.00	1.00
4 Public Land Activities Acres Regenerated (percent)	1.00	1.00	1.00
5 Forest Resource Development Program Acres Regenerated or Improved (percent)	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase Public Land timber sales (percent)	0.00	1.00	5.00
2 Maintain FRDP landowners assisted depending on severance tax revenue	0.00	1.00	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MS Forestry Commission
 AGENCY NAME

3 - MS INSTITUTE OF FOREST INVENTORY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Re-inventory state forest lands. This will be performed by each region of the Forestry Commission. It is anticipated that 20% of the lands will be performed annually.	0.00	20.00	20.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Work with MSU to publish the reinventoried information	0.00	100.00	100.00
2 Maintain website through the MSU College of Forest Resources. Publish all information.	0.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Provide localized information in connection with MDA to attract new forest product industries. It is anticipated that all requests will be processed.	100.00	100.00	100.00
2 Provide inventory information to existing wood product facilities for capital reinvestment. It is anticipated that all requests will be processed.	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Forestry Commission

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) FOREST PROTECTION & INFORMATION				
GENERAL	7,869,527	(236,086)	7,633,441	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,731,135		1,731,135	
OTHER SPECIAL	3,016,394		3,016,394	
TOTAL	12,617,056	(236,086)	12,380,970	
Narrative Explanation: All General Fund appropriations are allocated to salary expense. Any reduction would require employee layoffs.				
Program Name: (2) FOREST MANAGEMENT				
GENERAL	8,356,302	(250,689)	8,105,613	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,838,215		1,838,215	
OTHER SPECIAL	3,230,048		3,230,048	
TOTAL	13,424,565	(250,689)	13,173,876	
Narrative Explanation: All General Fund appropriations are allocated to salary expense. Any reduction would require employee layoffs.				
Program Name: (3) MS INSTITUTE OF FOREST INVENTORY				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	100,000		100,000	
TOTAL	100,000		100,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	16,225,829	(486,775)	15,739,054	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	3,569,350		3,569,350	
OTHER SPECIAL	6,346,442		6,346,442	
TOTAL	26,141,621	(486,775)	25,654,846	

MS FORESTRY COMMISSION MEMBERS

MS Forestry Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each member receives per diem of \$40.00 per meeting and actual expenses for other costs. Each member is paid through SPAHRS.

B. Estimated number of meetings FY2013

The estimated number of meetings is one per month, for a total of 12 for the state fiscal year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Buck Hobbs	Byhalia, MS	Governor	01/19/2011	01/19/2017
2.	Neil Black	Ellisville, MS	Governor	03/20/2011	03/19/2017
3.	Joe Pettigrew	Kiln, MS	Governor	02/21/2011	06/30/2017
4.	Larry Homan	Fulton, MS	Governor	07/01/2006	06/30/2012
5.	Dr. George Hopper	MS State, MS	Ex-officio		
6.	Robert E "Bob" Cox	Maben, MS	Governor	07/01/2005	06/30/2012
7.	James Cummins	Stoneville, MS	Ex-officio		
8.	Eddie Howse	Greenwood, MS	Governor	06/08/2011	06/30/2013
9.	Jim Lockett	Tutwiler, MS	Governor Byrant	07/01/2012	6/30/2018
10.	Lloyd Young	Eupora, MS	Governor Byrant		6/30/2013

Identify Statutory Authority (Code Section or Executive Order Number)*

MS Code 49-19-1

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Forestry Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	19,061	20,000	22,000
61010 Tuition	5,400	5,500	5,750
TOTAL (A)	24,461	25,500	27,750
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	26,745	27,000	28,000
611XX Transportation of Goods (61180-61190)	15,713	16,000	16,250
61210 Electricity	154,406	155,000	158,000
61220 Gas	12,235	12,500	13,000
61230 Water & Sewage	19,728	20,000	21,000
TOTAL (B)	228,827	230,500	236,250
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	11,587	12,000	13,000
61340 Signs & Billboards			
61350 Exhibits & Displays	19,074	20,000	21,000
TOTAL (C)	30,661	32,000	34,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	23,208	24,000	24,000
61430 Land	4,190	4,250	4,250
61440 Office Equipment	87,651	90,000	90,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	82,140	82,500	83,000
61480 Exhibits, Displays & Conference Rooms	855	1,000	1,000
61490 Other Rentals	5,901	6,000	6,000
TOTAL (D)	203,945	207,750	208,250
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	12,346	5,000	13,000
61520 Buildings	64,682	35,000	65,000
61530 Repair of Machinery and Field Equipment	245	500	250
61540 Passenger Vehicles	95,261	45,000	78,000
61541 Maintenance to Motor Vehicles	2,696	3,500	3,500
61550 Office Equipment & Furniture	2,419	3,000	3,000
61580 Repair of Shop Equipment	1,829	2,000	2,500
61590 Miscellaneous Items of Equipment	113,530	50,000	125,000
TOTAL (E)	293,008	144,000	290,250
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	16,382	16,500	16,500
61616 MMRS Fees	45,414	45,500	45,500
61620 Department of Audit	3,146	5,000	25,000
6163X Legal (61630-61636)	110,805	111,000	115,000
61650 State Personnel Board	64,938	63,000	64,000
6165X Personnel Services Contracts (61651-61653)	782,041	500,000	450,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	894	15,500	15,500
61690 Other Fees & Services	697,560	450,000	650,000
61606 Accounting - Other			
61660 Court Cost & Court Reporting			
61662 Appraiser Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Forestry Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Persnl Ser Contract - Other fees			
61661 Rec Not Fees			
61640 Physician Services	843	1,000	1,000
TOTAL (F)	1,722,023	1,207,500	1,382,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	89,309	90,000	90,000
61710 Insurance & Fidelity Bonds	10,154	10,500	10,500
61718 Serv Chrg BK	1,224	1,350	1,350
61720 Membership Dues	15,435	10,000	16,000
61721 Subscriptions	27	25	25
61730 Laundry Cleaning			
61740 Salvage, Demolition	15,794	16,000	16,000
61800 Procurement Card	5,339	5,000	5,000
TOTAL (G)	137,282	132,875	138,875
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Prof Fees - Outside Vendor	102,113	50,000	150,000
61917 Service Charges to State Data Center	127,774	128,000	128,000
6191X IS Training/Education (61914-61915)	20,141	5,000	12,000
61920 Out IT Solutions	319		
61921 Software Acquisition and Installation	81,040	25,000	60,000
61922 Basic Telephone Monthly - Outside Vendor	1,438	1,500	1,500
61923 Basic Telephone Monthly - ITS	77,849	78,000	80,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	7,761	8,000	8,250
61927 Private Data Line Monthly Charges - ITS	61,766	62,000	65,000
61928 Public Network Access Charges - Outside Vendor	9,392	10,000	8,500
61939 Cellular Usage Time - Outside Vendor	111,206	111,000	111,000
6193X IS Related Rentals (61932-61938)	3,437	3,500	
61961 Main IS Equip	48,585		
61962 Maintenance/Repair of Communications Systems			
61964 Main/Rep Tel			
61980 IS SW Main			
61905 IT PProfessional Fees - ITS	1,460		
TOTAL (H)	654,281	482,000	624,250
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	61,747		
61994 Petty Cash Expense- Contractual	4,346	2,000	5,000
61999 Contractual Services - No PO Required			
TOTAL (I)	66,093	2,000	5,000

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

MS Forestry Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,360,581	2,464,125	2,947,125
FUNDING SUMMARY:			
GENERAL FUNDS	12,738		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,689,298	2,000,000	2,000,000
OTHER SPECIAL FUNDS	1,658,545	464,125	947,125
TOTAL FUNDS	3,360,581	2,464,125	2,947,125

**SCHEDULE C
COMMODITIES**

MS Forestry Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Agg Sand Gravel	1,838	1,500	2,000
62020 Asphalt Plan Mix			
62030 Cement & Lime			
62040 Lumber Parts	782	500	1,000
62050 Steel & Other Metals	1,920	1,000	2,000
62060 Paints	12,216	5,000	15,000
62070 Signs and Sign Materials	7,359		8,000
62080 Culverts			
62090 Maintenance/Construction	1,981	1,500	2,000
Total (A)	26,096	9,500	30,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	34,774	30,000	35,000
62120 Duplication & Reproduction Supplies	21,803	18,000	25,000
62130 Office Supplies & Materials	6,056	6,000	6,500
62140 Paper Supplies	5,375	5,000	5,500
62150 Maps, Manuals, Library Books, Films	1,846	1,000	2,000
62160 Office Equipment (not capital outlay)	2,753	1,500	3,000
Total (B)	72,607	61,500	77,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	715,139	719,000	729,000
62211 Fuels Diesel	610,911	615,000	618,000
62212 Other Fuel	45,221	45,000	47,000
62213 Fuels CD-Repr			
62220 Lubricants	42,716	43,000	44,000
62240 TiresTubes	119,766	110,000	120,000
62241 Tire Tubes Truck	697		
62242 Tire Tubes Tractor			
62243 Tire Tubes Offroad	3,622		4,500
62250 Exp Rep Ofc	315		375
62251 Repair Vehicle	125,208	85,000	130,000
62259 Exp Veh Mn	8,359		10,000
62253 Batteries	11,691	7,500	13,000
62260 Bet/Acc - Vehicles	5,220	2,500	6,000
62270 Radio & TV supp & repair parts	13,501	10,000	15,000
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	19,251		25,000
62290 Other Equipment Repair Parts	157,353		160,000
62295 MDES - IS Repair & Accessory			
Total (C)	1,878,970	1,637,000	1,921,875
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photo Supplies			
62350 Class Ins Mat			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			

**SCHEDULE C
COMMODITIES CONTINUED**

MS Forestry Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Materials	2,190	1,000	2,250
62420 Hardware, Plumbing & Electrical	8,578	5,000	10,000
62430 Small Tools	66		150
62450 Janitor Supplies & Cleaning	5,500	5,500	6,000
62460 Wear Mat Dry			
62475 Food for Meetings	7,043	7,000	7,250
62500 Fertilizer	3,660	3,500	4,000
62510 Poisons	81,035	80,000	82,000
62520 Decal Signs	3,150		3,250
62530 Uniforms & Wearing Apparel	178,498	150,000	180,000
62540 Linens			
62555 IS Equipment Repair Parts	27,578	15,000	30,000
62560 Utensils			
62570 Drapes Carpet			
62580 Ammunition	798	500	1,000
62585 Cam under \$250	1,406		1,500
62590 Other Supplies & Materials	239,923	126,000	250,000
62595 Other Equipment (less than \$500)	4,490		5,000
62800 Procurement Card	243,005	200,000	250,000
62900 IG Commodity Purchases	235		250
62994 Petty Cash Expenses	2,799	2,500	3,000
62998 Prior Year Expenses	6,398		
62999 Commodities			
Total (E)	816,352	596,000	835,650
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,794,025	2,304,000	2,864,525
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	607,560	625,000	650,000
OTHER SPECIAL FUNDS	2,186,465	1,679,000	2,214,525
TOTAL FUNDS	2,794,025	2,304,000	2,864,525

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Forestry Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63140 Improve Land for Right-of-way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63252 Architect Fee			
63250 Bldgs Purchased			
63240 Bld Cons R & R		21,000	25,000
TOTAL (B)		21,000	25,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		21,000	25,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		21,000	25,000
TOTAL FUNDS		21,000	25,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Forestry Commission
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63405 Lawn & Garden Equipment		17,834		20,000	20	1,250	25,000
63410 Farm Equipment		1,738		2,500	3	1,500	4,500
TOTAL (B)		19,572		22,500			29,500
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines and Furniture				2,000	1	200	200
63360 Shop Equipment							
63370 Radio & Television Equipment							
63380 Photo & Reproduction Equipment		5,666		7,500	5	1,250	6,250
TOTAL (C)		5,666		9,500			6,450
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		125,616					
63430 Telephone Equipment							
63433 2 way Radio Equipment							
Emerging Needs and Replacements					25	1,000	25,000
TOTAL (D)		125,616					25,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	698,164	1	319,110	1		359,019
TOTAL (E)		698,164		319,110			359,019
F. OTHER EQUIPMENT							
63490 Other Equipment		6,234			4	1,250	5,000
63498 PR YR Exp D2							
63600 CO Equip <1000							
TOTAL (F)		6,234					5,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		855,252		351,110			424,969
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		115,792		140,000			
OTHER SPECIAL FUNDS		739,460		211,110			424,969
TOTAL FUNDS		855,252		351,110			424,969

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS Forestry Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	10						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	226	14	290,640			12	250,000
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)		6	112,055				
63391 Truck, Heavy Duty 5 Ton (TK HD)	140	1	29,260				
63391 Truck, Heavy Duty Pickup (TK HU)	53						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles			51,340	2	140,000	2	500,000
TOTAL (A)	429	21	483,295	2	140,000	14	750,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			7,141				
TOTAL (B)			7,141				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			490,436		140,000		750,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			51,243		140,000		150,000
OTHER SPECIAL FUNDS			439,193				600,000
TOTAL FUNDS			490,436		140,000		750,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Forestry Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones			7,184			20	4,000
Total (A)			7,184			20	4,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc				8	2,000	8	2,000
Total (C)				8	2,000	8	2,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			7,184		2,000		6,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			500				
OTHER SPECIAL FUNDS			6,684		2,000		6,000
TOTAL FUNDS			7,184		2,000		6,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Forestry Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64190 Other Apportionments	15,000	15,000	15,000
64390 Other Aid to Counties			
64590 Other Aid to Municipalities			
TOTAL (A)	15,000	15,000	15,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Grants to Political Subdivisions	259,025	335,000	335,000
64691 Grants to non govt			
64610 Alloc to Agencies & Institutions			
64940 Payments to Component Units	71,046	70,000	75,000
TOTAL (B)	330,071	405,000	410,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Grants to nongovernmental Inst	107,089		110,000
64810 Forest Resource & Dev Program (FRDP)	2,555,705	1,159,832	1,750,000
64860 - Taxable Grants to Individuals	722		
TOTAL (C)	2,663,516	1,159,832	1,860,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases		62,583	
65070 Other serv chge	114		125
TOTAL (D)	114	62,583	125
E. OTHER (66000-89999)			
69998 Prior Year Expenses			
78150 Motor Vehicle Titles	1,810	2,000	2,000
78120 Vehicle Inspection Stickers	323	350	350
78160 Other Taxes	8		
89150 Transfer to Other Funds	200,000	200,000	200,000
89100 Transfer federal grant			
TOTAL (E)	202,141	202,350	202,350
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,210,842	1,844,765	2,487,475
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	909,860	615,350	750,000
OTHER SPECIAL FUNDS	2,300,982	1,229,415	1,737,475
TOTAL FUNDS	3,210,842	1,844,765	2,487,475

NARRATIVE 2014 BUDGET REQUEST

MS Forestry Commission
Name of Agency

The Mississippi Forestry Commission has been mandated since 1926 to protect the state's forestlands from wildfires. The Commission is also charged with management of the forests of the state both on private and public lands in a sustainable manner and to provide expertise, information and support to keep to Mississippi's 19.8 million acres of forestlands healthy, productive, and profitable. The responsibilities and accomplishments in these areas are detailed within our Program Narrative sections of this budget.

For the past six years, the Mississippi Institute of Forest Inventory (MIFI) has been incorporated within the Mississippi Forestry Commission. The funding for this forest inventory program was provided from a transfer of funds from the Commission to MIFI. Each year, a position was created through the escalation process in order to staff this program. With the retirement of the Executive Director, the Commission has requested that MIFI become a program within the agency instead of being handled as a separate entity. We have shown the FY12 costs in the major object category in which the MIFI expense occurred instead of as a single line item transfer. Beginning in FY13, the Commission's strategy is to realign the duties of this former position (the PIN will be retained by the agency) and contract with someone to handle only the duties associated with MIFI. This strategy will result in a cost savings for the agency and the State. We are proud to add MIFI as one of the Commission's program areas and have its outcomes and efficiencies reported during the budget process.

The majority of the funding for the Commission is provided from the State General Fund. Additional funding is generated at the state level from severance and acreage taxes. The federal government reimburses the Commission for approximately 12% of its total budget. The remaining funding is received from fees charged for services provided to landowners since the General Funds do not fully fund agency operations.

Due to the state's economic condition, the Commission's General Fund appropriation has declined steadily over the past several years. The FY13 General Fund appropriation is 17.22% less than it was in 2008. The reduction in General Funds between FY12 and FY13 was 3%.

The Commission was able to continue to provide a consistent level of services during this five year time span due solely to program efficiencies and funding received from disasters such as tornados as there were federal funds to compensate for reforestation efforts. The Commission also received ARRA funding for hazardous fuel reduction, control of invasive species and southern pine beetle projects. The ARRA grants have been completed and will no longer be available to augment the loss of General Funds. The Commission also cannot continue to rely on receiving operational funding from disasters. Disaster funding should not be used for ongoing agency expenses as the mandated programs of the agency continue even in times of disasters.

The services provided for forest management and protection have continued to be provided to the landowners of the state due to cost saving measures employed. These services have continued even with a loss of over 30% of the authorized positions. In 2008 the Commission had a total of 672 positions; currently the Commission has 461 positions. Unlike other agencies, the agency did not replace the lost positions by employing contract workers or re-hiring retirees. The Commission instituted cost saving measures and technology to assist in continuing to provide a high level of services. Technology has been used to track and serve state lands thereby reducing time consuming tasks previously employed manually. It has also been used for informational and educational tasks previously performed on an individual basis. Other cost savings have occurred by repairing and servicing older pieces of equipment in lieu of replacing them according to life cycle schedules. Some vehicles are now 15 years old with over 200,000 miles. The repairs are now becoming cost prohibitive. We have also reduced the need for replacement of our computer equipment by using virtual computerization. Our computer budget will be reduced over 80% from FY12 to FY14 due to this innovation.

The Commission cannot continue to provide the level of services the public now expects without being fully funded as there are increasingly fewer opportunities for reductions. Although the Commission is not seeking to be restored to its 2008 levels of funding, we are seeking an increase in our General Fund appropriation. The increase will

NARRATIVE
2014 BUDGET REQUEST

MS Forestry Commission
Name of Agency

replace the loss of ARRA funding and the reliance on federal disaster funds and allow us to fully fund our already reduced budget.

The FY13 appropriation does not reflect a true operational cost for the agency. The Commission will have to escalate the FY13 appropriated amount by over \$3,000,000 as funding is received. The five-year average of expenses has been \$30,596,140. Our FY14 request is just below this average. We are seeking funding closer to the average than to the appropriation so our comparisons are based on actual FY12 expenditures and not the FY13 appropriated levels.

The justification of our budget is provided by major object category below.

SALARIES

The Commission recently reviewed its employee retention and determined that in FY12 we had an average turnover rate of 17% -- higher than any other agency within the state. Exit interviews have shown that this high turnover rate is larger attributable to our low relative wage rates for most of our positions when compared to the private sector. This is especially the case in our South East District. The entry level for a Forest Ranger is \$18,843. It is difficult to retain employees when the salaries are lower than that paid to the lowest level of an administrative assistant which has a starting salary of \$19,572.

The retention analysis also included the cost for replacing employees.

Based on a recent Bureau of Labor Statistics report, the administrative tasks associated with recruitment, interviewing, hiring and new employee orientation is approximately \$3,000 per position. Training for a new Forest Ranger (with a starting salary of \$18,843) costs approximately \$17,000 and training for a Forest Technician (with a starting salary of \$26,122) is approximately \$38,000. When considering the loss of productivity associated with retraining, this cost is sufficiently higher. It is much more cost effective to retain current employees and pay them for their knowledge than to lose them and have to recruit and train new employees. In order to retain our experienced staff, we are seeking additional salary authority to adequately compensate our staff.

We are requesting \$212,811 to reallocate 26 positions to Forester IVs. The majority of the agency positions are authorized for reclassifications; this is not the case with the Forester III positions. The only method for these employees to advance is to have a position become vacant. This action will allow us to compensate the individuals for the added responsibilities they have undertaken due to reduction of 30% of the agency's workforce over the past several years.

The agency has not received the funding to award the automatic reclassification of employees based upon attainment of experience and training according the guidelines and procedures of the State Personnel Board (SPB) for several years. We are requesting full funding to award the reclassification of all authorized positions. The cost for the reclassification is on an average of only \$3,606 per employee. This is approximately the administrative cost for employee replacement. We are seeking to retain these employees in place of spending funds for their replacement. The reclassification request for 328 positions is \$1,182,757.

Although the Commission has lost over 30% of its positions over the past several years, we are only seeking one additional position for FY14. We are asking to add an accountant position based on the workload analysis conducted which showed an increased workload on the administrative support area of the central office. The salary and fringe for this position is \$46,215.

A copy of the SPB Budget Request is included at the conclusion of the Budget Narrative.

TRAVEL

**NARRATIVE
2014 BUDGET REQUEST**

MS Forestry Commission
Name of Agency

The Commission expended \$103,313 for travel in FY12. We are requesting less than a \$4,000 increase in this category to accommodate rising costs. Our total travel request is \$107,000.

CONTRACTUAL

The FY12 contractual expense was higher than our FY14 request. The majority of our \$541,714 reduction is due to the completion of Cogongrass spraying project, which is part of an invasive species eradication project, was performed by third party vendors. The contractual reduction provides almost half of the funding requested for the salary increases.

COMMODITIES

Sixty seven percent (67%) of the agency's commodity budget occurs in for fuel consumption and repairs to vehicles. These costs will continue to rise due to the age of the agency's equipment and trends for fuel increases. Another large portion of the agency's commodity budget is utilized for purchase of poisons, fertilizers and other items necessary for forest management. Additional commodity expense occurs for publication of educational materials and other informational and outreach programs of the agency. Very little of the expense in this area is utilized for office staff and office operations. We are seeking \$2,860,525 in order to be fully funded for these important areas of Commission operations.

CAPITAL OUTLAY - OTHER THAN EQUIPMENT

The Commission owes much property and did not spend any funds for its improvement in FY12. We are seeking \$25,000 for emergency repairs that may be needed in FY14.

CAPITAL EQUIPMENT

The Commission will reduce its expenses in FY14 by almost 100% of what it expended in FY12. This is due in part to the change in technology with utilization of virtual hardware. The majority of the expense in equipment is for the purchase of radios and other equipment through a master lease that was entered into last year. The annual lease payments are in excess of \$300,000 for the next several years.

VEHICLES

The Commission will be required to replace to two Dozier units utilized for fire fighting. These purchases will be for the replacement of units that are beyond their useful life. The \$500,000 cost for this purchase will be funded from approximately a third of the revenue generated from acreage taxes collected in FY13. Although the Commission is an emergency responder for the state, the funding authorization for vehicle purchases was reduced from the agency's FY13 budget. Replacement of 12, based on the agency established vehicle replacement schedule, is included in our FY14 request. The replacement of these vehicles will be paramount due to prior year reduced budget.

WIRELESS COMMUNICATION DEVICES

Expenditures for wireless devices were in excess of \$7,000 in FY12. We are seeking a reduction in this line item from the FY12 level and are requesting only \$6,000 in this category for FY14 to replace approximately 25 units that will be at the end of their life cycle.

SUBSIDIES

**NARRATIVE
2014 BUDGET REQUEST**

MS Forestry Commission
Name of Agency

The majority of expenses in the Subsidies category are for the Forest Resource Development Program (FRDP) which provides cost sharing assistance to eligible forest landowners for establishing and or improving their timberland. The federal government provides a stewardship grant to the state to partially fund this program. The agency is requesting \$1,750,000 in budget authority for this program.

In addition, we are seeking budgetary authority for \$737,475 grants to be awarded to Urban and Community Forestry Program, the Forestry Stewardship Program other similar programs which provide assistance to governmental entities and private landowners in forest management and protection activities.

The agency's total Subsidies request is less than the FY12 expenditures.

TOTAL

The FY14 request is only \$627,178 higher than its FY12 expenditures. This is almost exactly the amount of the agency's \$600,000 General Fund reduction between FY12 and FY13. The FY14 request provides a realistic picture of the funding needs of the agency. We are seeking full support of this request.

FY 2014 HUMAN RESOURCES NEEDS NARRATIVE
ALL FIGURES INCLUDE FRINGE

AGENCY NAME/NUMBER: MS Forestry Commission 90451/0451 \$1,441,782.39

New Positions (1) \$46,214.62 (SPB Schedule A)

1 Accountant/Auditor III = \$46,214.62

**NARRATIVE
2014 BUDGET REQUEST**

MS Forestry Commission
Name of Agency

This new position is required for Continuation of Existing Programs due to re-evaluation of manpower and workflow.

The Accountant/Auditor III request is the result of a workload analysis that indicated the need for another accountant level position to ensure that the financial services division work is distributed evenly and no conflict arises in approval of services/payments. The Accountant/Auditor III position will be responsible for accounting functions as it relates to generally accepted accounting practices as well as cash receipts, and entry into SAAS and MERLIN. Our goal is for this financial position to provide an equitable division of work within the financial services division.

II. Funding for Existing Vacant Positions (0)

III. Upward Reallocations (25) \$212,811.18 (SPB Schedule B)

25 Forester III to IV = \$210,596.50
1 Division Director II to Forester IV = \$ 2,214.68

Change within a series when the class series has not been authorized for reclassifications:

Each of our District Offices is assigned two Forester III's, a total of 14, that perform duties at a level that can best be described as that of an Assistant District Forester. These positions have district wide responsibilities for Forest Management & Inventory, Fire Services & Information, Public Outreach (at a local level), and Safety & Training (at the local level). These positions assist the Deputy State Forester (District Forester) in the operations of the district programs and personnel. These positions also represent their supervisory administrator in his absence, at meetings, workshops, training sessions, as well as acts as liaison between the field personnel and the district level staff. They also have extensive contact with the individual and industry landowners.

There are 11 other Forester III positions that have program responsibilities on a statewide level and detailed with administration of the Safety & Training Program (2), Public Outreach Program (2), Urban Forestry Program (1), Minority Outreach for Underserved Landowners Program (1), the Firewise Program (1), a fire prevention program designed to educate communities and homeowners on how to make their cities/towns, homes, and property safer from wildland fire, Wildland Arson Investigation (1), and the Forest Inventory and Spatial Technology Team (3). All of these individuals administer statewide programs whose duties and responsibilities require them to travel across the state on a daily basis conducting training, program audits, meeting with the public, television reporters, district administrators, employees, as well as personnel from the federal government and other state agencies just to mention a few.

We feel that due to the level of administrative and program responsibility all 25 of these positions should be classified as Forester IV's. This would certainly provide our field level foresters a career path that will increase their knowledge base and expertise.

The request for the Division Director II to Forester IV will bring this position up to the same level as the position in the southern part of the state performing the same duties. This agency feels it is to our advantage to split the state with these programs due to an evaluation of work being performed.

IV. Reclassification Information (328) \$1,182,756.59 (SPB Schedule C)

Career Ladder Adjustments: These adjustments are based on attainment of required training, a Performance Rating of 2.00, ability to meet physical standards, and no pending disciplinary actions.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MS Forestry Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
EFRP - Federal Travel Grant	Forestry Regional	Reimburse multiple state travel	6,690	3455 - federal travel grant
Russell Bozeman	Orange Beach, FL	JCJC Seminar	741	2451
Charlie Morgan	Charleston, WV	NAASF - NE Area Assn of State Foresters	791	2451
Joshua Skidmore	Orange Beach, FL	JC Seminar	468	2451
Randall Brooks	North Carolina	NC Fire Detail	200	2451
Gerald Farmer	Birmingham, AL	Forest Service Awards Ceremony	405	2451
Richard McInnis/Fred Floyd	Livingston, AL	Forestry Tech Seminar	208	2451
Tympel Blanserr	Orlando, FL	Arbor Day Foundation	1,369	2451
James Buchanan/Daniel Crump	Montgomery, AL	AFC Fires System Meeting	293	2451
Randy Chapin	Tallahassee, FL	Speaker at Natural Areas Conference	389	2451
Brian Wharton	Knoxville, TN	Meeting of FIA Coordinators	747	2451
George Byrd	Orlando, FL	PCF Outreach Conference	970	2451
Russell Bozeman	Orlando, FL	SGSF Winter Meeting	708	2451
Charlie Morgan	Orlando, FL	SGSF Winter Meeting	370	2451
Charlie Morgan	Atlanta, GA	SGSF/EPA Cypress Meeting	1,686	2451/3455
Dennis Dauterive	San Antonio, TX	SGSF Fire Chiefs Winter Meeting	1,383	2451
Tympel Blansett	Charlotte, NC	SGSF Urban Winter Meeting	793	2451
James Buchanan	Tallahassee, FL	SGSF GIS Task Force Meeting	388	2451
Randal Rometry	Tallahassee, FL	SGSF GIS Task Force Meeting	456	2451
Dennis Dauterive	Albuquerque, NM	National FEPP Workshop	1,750	2451
Sandra Snell	Albuquerque, NM	National FEPP Workshop	1,420	2451
Jack White	Portland, OR	National Tree Farm Meeting	223	2451
James Buchanan	Los Angeles, CA	ESRI Conference	1,215	2451
Daniel Crump	Los Angeles, CA	ESRI Conference	1,645	2451
Joshua Skidmore	Los Angeles, CA	ESRI Conference	1,179	2451
Brian Wharton	Knoxville, TN	FIA Coordinators Meeting	715	2451
Dennis Dauterive	Birmingham, AL	NFP Grant Meeting	174	2451
Randy Chapin	Tuscon, AZ	National Forest Health Monitoring Mtg	1,396	2451
Josh Skidmore	Redlands, CA	ESRI Conference (rental car)	240	2451
Dennis Dauterive	San Antonio, TX	FEPP Screeners Meeting	1,607	2451
Sandra Snell	San Antonio, TX	FEPP Screeners Meeting	1,550	2451
Roberta Willis	Atlanta, GA	IQS Web Training	722	2451
Russell Bozeman	Louisville, KY	SGSF Annual Meeting	1,340	2451
Dennis Dauterive	Louisville, KY	SGSF Annual Meeting	1,590	2451
James Hancock	Louisville, KY	SGSF Annual Meeting	352	2451
Richard McInnis	Louisville, KY	SGSF Annual Meeting	708	2451
Charlie Morgan	Louisville, KY	SGSF Annual Meeting	1,566	2451
MIFI Director	Huntsville, AL	SGSR Management Chief's Meeting	658	3454 (MIFI)

Total Out of State Travel Cost

\$39,105

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Forestry Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Production charges		16,382	16,500	16,500	3455/3454
<i>Comp. Rate: \$1388/mo</i>					
TOTAL 61615 SAAS Fees - DFA		16,382	16,500	16,500	
61616 MMRS Fees					
State Treasurer 3125 / MMRS support		45,414	45,500	45,500	3455
<i>Comp. Rate: \$4089/mo</i>					
TOTAL 61616 MMRS Fees		45,414	45,500	45,500	
61620 Department of Audit					
State Treasurer 3155 / Audit fees		3,146	5,000	25,000	3455
<i>Comp. Rate: \$260/mo</i>					
TOTAL 61620 Department of Audit		3,146	5,000	25,000	
6163X Legal (61630-61636)					
State Treasurer 3071 / legal services		110,805	111,000	115,000	3455
<i>Comp. Rate: Monthly Charge</i>					
TOTAL 6163X Legal (61630-61636)		110,805	111,000	115,000	
61650 State Personnel Board					
State Treasurer 3614 / personnel board services		64,938	63,000	64,000	3455/3454
<i>Comp. Rate: \$137/PIN</i>					
TOTAL 61650 State Personnel Board		64,938	63,000	64,000	
6165X Personnel Services Contracts (61651-61653)					
US Forest Service Federal Travel Program / travel provided by federal grant		127,680	130,000	130,000	3455
<i>Comp. Rate: fed per diem/actual</i>					
James Brooks / Prescribed Burns		67,395	50,000	50,000	3455
<i>Comp. Rate: \$30</i>					
Chem Spray South Inc. / Cogongrass Spraying		101,253	25,000		3455
<i>Comp. Rate: actual</i>					
Christian Thomas / Pilot Services		1,620	1,500	1,500	3455
<i>Comp. Rate: \$50</i>					
Complete Lands and Timber Mgmt / Firebreaks		11,047	12,000	10,000	3455
<i>Comp. Rate: \$515 mile</i>					
Frank Dykes / Pilot Services		218	250	250	3455
<i>Comp. Rate: Flat fees</i>					
Environmental Systems Research / ArcServer Onsite Workshops		20,880			3455
<i>Comp. Rate: 319.50 each</i>					
Helena Chemical Companies / Cogongrass Spraying		153,836			3455
<i>Comp. Rate: Actual</i>					
Darryl Hunkapillar / Training/Travel		6,285	5,000	5,000	3455
<i>Comp. Rate: Actual rates/location</i>					
Kurt Hottemann / Mulching		4,843	5,000	2,500	3455
<i>Comp. Rate: 775</i>					
MS State University / Analysis		77,180	75,000	70,000	3455
<i>Comp. Rate: Actual Costs</i>					
North Central MS Resource / Kudzu Project/Treatment		30,000	30,000	30,000	3455
<i>Comp. Rate: Flat Fee</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Forestry Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
NSF International Strategic / Audits of Public Lands <i>Comp. Rate: Actual Costs</i>		24,200	28,550	25,000	3455
Rushing's Meral Buildings / Firebreak Construction <i>Comp. Rate: 1000/each</i>		82,580	50,000	38,000	3455
South MS Conservation SVC / Communications Facilitator <i>Comp. Rate: Actual Costs</i>		1,200			3455
Southeastern Weed Control / Cogongrass Spraying <i>Comp. Rate: Actual Costs</i>		20,000			3455
George Steube / Pilot Services <i>Comp. Rate: \$200</i>		3,620	2,500	2,500	3455
John Walker / Communications Facilitator <i>Comp. Rate: Actual Costs</i>		14,000			3455
MS Wildlife Federation / " <i>Comp. Rate: Actual Costs</i>		34,000	15,000	15,000	3455
Ronald Bishop / Pilot Services <i>Comp. Rate: Actual Costs</i>		204	200	250	3455
Contract Workers / Replace Losts Positions <i>Comp. Rate: Actual Costs</i>			70,000	70,000	all
TOTAL 6165X Personnel Services Contracts (61651-61653)		782,041	500,000	450,000	
61670 Laboratory & Testing Fees					
MS Environment Analytical / soil testing <i>Comp. Rate: \$50 ea</i>					3455
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Spahrs payroll / contract worker matching <i>Comp. Rate: \$340/mo</i>		894			2451
Contract Workers / FICA and Retirement Match <i>Comp. Rate: 7.65% / 14.26%</i>			15,500	15,500	2451
TOTAL 6168X Contract Worker (61682-61688)		894	15,500	15,500	
61690 Other Fees & Services					
Airgas / haz mat fee <i>Comp. Rate: 5/each</i>		144			3455
Anderson Natural Resource Mgmt / haz mitigation fuel reduction <i>Comp. Rate: 575/mile</i>		5,600			3455
Cornerstone Consulting Group / accounting and MAGIC assistance <i>Comp. Rate: 80/hr</i>		25,000	25,000	25,000	3455
Barber & Mann / grant consulting <i>Comp. Rate: 2345/mo</i>		28,000	25,000	25,000	3455
Bishop Ronald Eugene / pilot service <i>Comp. Rate: 43/hr</i>		204	200	200	3455
Capweld / haz mat fee <i>Comp. Rate: 5/per</i>					3455
Cintas / uniform service fee <i>Comp. Rate: 25/per</i>		28			3455
Digital Imaging Group / displays <i>Comp. Rate: 114/ea</i>					3455
Diversified Forestree Mgmt / spraying contract <i>Comp. Rate: 60/acre</i>		127,680	125,000	125,000	3455

FEES, PROFESSIONAL AND OTHER SERVICES

MS Forestry Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Estes Kerri / translation of manual <i>Comp. Rate: 810/project</i>					3455
Fashion Inc / uniform fee <i>Comp. Rate: 100/ea</i>		290			3455
Forest Landowners Assn / landowner meeting <i>Comp. Rate: 300/meeting</i>					3455
Got Gear Motorsports / document & trauma care fee <i>Comp. Rate: 109/ea</i>					3455
Hagenson Ricky / hazardous mitigation services <i>Comp. Rate: 850/mile</i>					3455
Herring Gas / compliance fee <i>Comp. Rate: 45/ea</i>					3455
Information Mgmt Systems / Arcview system maintenance <i>Comp. Rate: 85/hr</i>		22,780	25,000	25,000	3455
Jackson Specialty Advertising / firewise printing <i>Comp. Rate: 35/ea</i>					3455
Jerdan Services / spraying contract <i>Comp. Rate: 57/acre</i>		128,858		125,000	3455
Krystal Gravel / hazardous mitigation <i>Comp. Rate: 533/mile</i>		18,438	15,000	15,000	3455
Mad Genius / media buy <i>Comp. Rate: 15,000/project</i>		30,172	30,000	30,000	3455
Maddox Hockey / smokey bear event <i>Comp. Rate: 2800/per</i>					3455
Mann & Associates / website development <i>Comp. Rate: 5000/project</i>		300			3455
Miller Staking / property staking <i>Comp. Rate: 800/per</i>					3455
MS Farm Bureau Federation / coordinator position for CWMA <i>Comp. Rate: 10000/yr</i>					3455
MS Forestry Assn / Stewardship Plan Coordination <i>Comp. Rate: 135000/project</i>		67,237	50,000	70,000	3455
MS State Univ / Southern Pine Beetle grant <i>Comp. Rate: Actual costs</i>		14,304	15,000	15,000	3455
National Awards / shipping <i>Comp. Rate: 162/per</i>		987		1,000	3455
Nebeker Evan / entomologist service <i>Comp. Rate: 15000/yr</i>					3455
Nelson Paint / paint fee <i>Comp. Rate: 21/ea</i>		68			3455
Nexair / haz mat fee <i>Comp. Rate: 5/ea</i>					3455
Nick Strickland's Quick Print / set up fee <i>Comp. Rate: 692/per</i>					3455
Ochs Mark / pilot service <i>Comp. Rate: 38/hr</i>		1,496	1,500	1,500	3455
Parker Kathy Garrison / set up fee <i>Comp. Rate: 130/ea</i>					3455
Pontotoc Butane / haz mat fee <i>Comp. Rate: 3/ea</i>					3455
Provine Helicopters / pilot service <i>Comp. Rate: 20000/burning</i>					3455

FEES, PROFESSIONAL AND OTHER SERVICES

MS Forestry Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Ridgway's LTD / set up fee <i>Comp. Rate: 120/ea</i>					3455
Riggins John / entomologist service <i>Comp. Rate: 27625/yr contract</i>		26,962	20,000	25,000	3455
Safety Kleen / disposal fee <i>Comp. Rate: 12.26/ea</i>		33			3455
Shred-It / shredding service <i>Comp. Rate: 428/yr</i>					3455
Simmons Creative Production / DVD creation <i>Comp. Rate: 20000/project</i>		20,000			3455
Theologos Charles / pilot service <i>Comp. Rate: 100/hr</i>					3455
US Networx / onsite application consulting <i>Comp. Rate: 10000/project</i>					3455
Van's Forestry Services / forestry training <i>Comp. Rate: Actual Costs</i>		780			3455
MS Filing Systems / electronic scanning/filing <i>Comp. Rate: 15000/project</i>		1,097		2,300	3455
White Forestry / mulching/firebreaks <i>Comp. Rate: actual costs</i>		112,051	15,000	15,000	3455
Smokezone / smokey bear <i>Comp. Rate: 1538/ea</i>					3455
MIFI - reported actual expenses / inventory <i>Comp. Rate: 135000/yr</i>					3455
Arborgen / Nursery Services <i>Comp. Rate: Actual Seed Costs</i>		41,325	11,000	40,000	3455
8 Vendors (under \$100 ec) oil changes / Hazmat/Trauma Fees <i>Comp. Rate: various by vehicle</i>		566	500	500	3455
George Faust/MS Fire and Safety / Fire Extinguisher Inspections <i>Comp. Rate: Actual Costs</i>		482	150	500	3455
Herbicides Plus / Herbicides <i>Comp. Rate: Actual Costs</i>		4,524		5,000	3455
Massey's Inc. / Vehicle Repairs <i>Comp. Rate: Actual Costs</i>		300			3455
MS Farm Bureau Foundation / Weed Management <i>Comp. Rate: Actual Costs</i>		15,000	2,650	15,000	3455
Mustang/Assn St Foresters/Voss Signs / Design/Art Work <i>Comp. Rate: Actual Costs</i>		340			3455
State Treasurer 3454 (MIFI) / Forest Management <i>Comp. Rate: Actual Costs</i>			89,000	89,000	3455
Surge Ice / Ad Campaign <i>Comp. Rate: Flat Fee</i>		2,000			3455
Trouble Shooters / Asbesotes Sample <i>Comp. Rate: Flat Fee</i>		300			3455
Larry White / Calibration <i>Comp. Rate: Actual Costs</i>		214			3455
TOTAL 61690 Other Fees & Services		<u><u>697,560</u></u>	<u><u>450,000</u></u>	<u><u>650,000</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Forestry Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61606 Accounting - Other Physician Services / flight physicals <i>Comp. Rate: \$75/ea</i> TOTAL 61606 Accounting - Other					3455
61660 Court Cost & Court Reporting State Personnel Board / Filing fee/court fee <i>Comp. Rate: 50/case</i> TOTAL 61660 Court Cost & Court Reporting					3455
61662 Appraiser Fees Copeland Neal / appraisal <i>Comp. Rate: 300 ea</i> Martin Bryan W / appraisal <i>Comp. Rate: 300 ea</i> Bewer Appriaisal Serv / appraisal <i>Comp. Rate: 400 ea</i> TOTAL 61662 Appraiser Fees					3455 3455 3455
61658 Persnl Ser Contract - Other fees SPAHRs payroll / Houston Baker <i>Comp. Rate: \$4765/mo</i> TOTAL 61658 Persnl Ser Contract - Other fees					2451
61661 Rec Not Fees Secretary of State / Notary Fees <i>Comp. Rate: 25/ea</i> TOTAL 61661 Rec Not Fees					3455
61640 Physician Services Various Medical Doctors (via Petty Cash) / flight physicals (5 Districts) <i>Comp. Rate: Actual Charges</i> TOTAL 61640 Physician Services		843	1,000	1,000	3455
GRAND TOTAL (61600-61699)		1,722,023	1,207,500	1,382,500	

VEHICLE PURCHASE DETAILS

MS Forestry Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Work Vehicles				
63390 Truck, Compact Pickup (TK CU)				
2014	Mid-Sized Vehicle	MFC Replacement Schedule	Forest Protection/Management	20,833
2014	Mid-Sized Vehicle	MFC Replacement Schedule	Forest Protection/Management	20,833
2014	Mid-Sized Vehicle	MFC Replacement Schedule	Forest Protection/Management	20,833
2014	Mid-Sized Vehicle	MFC Replacement Schedule	Forest Protection/Management	20,833
2014	Mid-Sized Vehicle	MFC Replacement Schedule	Forest Protection/Management	20,833
2014	Mid-Sized Vehicle	MFC Replacement Schedule	Forest Protection/Management	20,833
2014	Mid-Sized Vehicle	MFC Replacement Schedule	Forest Protection/Management	20,833
2014	Mid-Sized Vehicle	MFC Replacement Schedule	Forest Protection/Management	20,833
2014	Mid-Sized Vehicle	MFC Replacement Schedule	Forest Protection/Management	20,834
2014	Mid-Sized Vehicle	MFC Replacement Schedule	Forest Protection/Management	20,834
2014	Mid-Sized Vehicle	MFC Replacement Schedule	Forest Protection/Management	20,834
2014	Mid-Sized Vehicle	MFC Replacement Schedule	Forest Protection/Management	20,834
63400 Other Vehicles				
2014	Dozier	MFC replacement scdedule	Fire Protection	250,000
2014	Dozier	MFC replacement scdedule	Fire Protection	250,000
TOTAL WORK VEHICLES				750,000
TOTAL VEHICLE REQUEST				750,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MS Forestry Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	1997 4000 Serie	1997	4000 Series	PARKER, KEITH	FIRE PROTECT/FOREST MGMT	S-16705	85,791	3,549		
W	1997 4000 Serie	1997	4000 Series	VANISON, OTIS	FIRE PROTECT/FOREST MGMT	S-16704	48,691	1,163		
W	1996 Topkick Ta	1996	Topkick	JUNEAU, JASON	FIRE PROTECT/FOREST MGMT	S-16742	74,846	3,539		
W	1997 4000 Serie	1997	4000 Series	HARKNESS, RICKY	FIRE PROTECT/FOREST MGMT	G-00131	52,566	1,047		
W	1997 Lgt Convtn	1997	Lgt Convtnl 'f	BOND, ROY	FIRE PROTECT/FOREST MGMT	G-01603	181,502	28		
W	1997 Lgt Convtn	1997	Lgt Convtnl 'f	ROLAND, BERBIN LEE	FIRE PROTECT/FOREST MGMT	G-03522	240,000	12,128		
W	1998 Lgt Convtn	1998	Lgt Convtnl 'f	MCKINNON, JONATHAN	FIRE PROTECT/FOREST MGMT	G-06381	212,239	12,474		
W	1998 Lgt Convtn	1998	Lgt Convtnl 'f	DEES, CULL	FIRE PROTECT/FOREST MGMT	G-06380	165,202	5,194		
W	1998 Lgt Convtn	1998	Lgt Convtnl 'f	ROBERTSON, TOMMY	FIRE PROTECT/FOREST MGMT	G-06379	211,606	15,532		
W	1998 Lgt Convtn	1998	Lgt Convtnl 'f	JEFFERSON, CHARLES	FIRE PROTECT/FOREST MGMT	G-06378	169,250	7,640		
W	1998 Ranger Pic	1998	Ranger	VOWELL, DEWITT	FIRE PROTECT/FOREST MGMT	G-06852	135,162	6,238		
W	1998 Lgt Convtn	1998	Lgt Convtnl 'f	CRUM, WESLEY	FIRE PROTECT/FOREST MGMT	G-07398	209,252	11,513		
W	1998 Lgt Convtn	1998	Lgt Convtnl 'f	DEAR, GUS	FIRE PROTECT/FOREST MGMT	G-07500	167,511	5,777		
W	1998 Lgt Convtn	1998	Lgt Convtnl 'f	LOCKE, JOHN	FIRE PROTECT/FOREST MGMT	G-07499	144,973	4,202		
W	1998 Lgt Convtn	1998	Lgt Convtnl 'f	WILLIAMSON, TONY	FIRE PROTECT/FOREST MGMT	G-07550	222,483	16,406		
W	1998 Lgt Convtn	1998	Lgt Convtnl 'f	THORNTON, JAMES	FIRE PROTECT/FOREST MGMT	G-07551	157,361	10,688		
W	1998 Lgt Convtn	1998	Lgt Convtnl 'f	JOHNSON, TERRY	FIRE PROTECT/FOREST MGMT	G-07552	158,251	10,516		
W	1999 4000 Serie	1999	4000 Series	RAMAGE, STEVE	FIRE PROTECT/FOREST MGMT	G-08476	34,447	1,109		
W	1999 4000 Serie	1999	4000 Series	BERRYMAN, KENNETH	FIRE PROTECT/FOREST MGMT	G-08478	40,410	1,475		
W	1999 4000 Serie	1999	4000 Series	BAILEY, WAYNE	FIRE PROTECT/FOREST MGMT	G-08475	75,318	2,358		
W	1999 4000 Serie	1999	4000 Series	HOWARD, JERIME	FIRE PROTECT/FOREST MGMT	G-08477	76,694	1,464		
W	1999 4000 Serie	1999	4000 Series	BROWN, JESSIE	FIRE PROTECT/FOREST MGMT	G-08474	103,914	8,343		
W	1999 4000 Serie	1999	4000 Series	THORNTON, PAUL	FIRE PROTECT/FOREST MGMT	G-08480	71,110	1,932		
W	1999 4000 Serie	1999	4000 Series	BOND, BRANDON	FIRE PROTECT/FOREST MGMT	G-08481	70,144	3,319		
W	1999 4000 Serie	1999	4000 Series	MCNEASE, KENNETH	FIRE PROTECT/FOREST MGMT	G-08479	111,697	5,581		
W	1999 4000 Serie	1999	4000 Series	SPENCER, KARL	FIRE PROTECT/FOREST MGMT	G-08482	86,630	4,335		
W	1999 4000 Serie	1999	4000 Series	ABLES, STEVIE	FIRE PROTECT/FOREST MGMT	G-08483	44,025	1,146		
W	1999 4000 Serie	1999	4000 Series	WARD, TERRY	FIRE PROTECT/FOREST MGMT	G-08700	48,566	1,973		
W	1999 4000 Serie	1999	4000 Series	HOBSON, JOHNNY BARRY	FIRE PROTECT/FOREST MGMT	G-08701	83,132	3,512		
W	1999 4000 Serie	1999	4000 Series	MYERS, JOSH	FIRE PROTECT/FOREST MGMT	G-08702	78,007	159		

AS OF JUNE 30, 2012

MS Forestry Commission

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	1999 4000 Serie	1999	4000 Series	BLALOCK, SAMUEL	FIRE PROTECT/FOREST MGMT	G-08703	82,150	2,566		
W	1999 4000 Serie	1999	4000 Series	RAY, LOUIS	FIRE PROTECT/FOREST MGMT	G-08704	22,025	1,385		
W	1999 4000 Serie	1999	4000 Series	MAGEE, DAVID	FIRE PROTECT/FOREST MGMT	G-08705	23,222	1,384		
W	1999 4000 Serie	1999	4000 Series	BELL, CHARLES	FIRE PROTECT/FOREST MGMT	G-08812	67,294	1,930		
W	1999 4000 Serie	1999	4000 Series	MCCLUSKEY, JAMES	FIRE PROTECT/FOREST MGMT	G-08811	30,084	1,542		
W	1999 4000 Serie	1999	4000 Series	REED, LARRY	FIRE PROTECT/FOREST MGMT	G-09042	35,430	728		
W	1999 4000 Serie	1999	4000 Series	MOBLEY, KENNETH	FIRE PROTECT/FOREST MGMT	G-09043	18,387	682		
W	1999 4000 Serie	1999	4000 Series	DAVIS, GEORGE	FIRE PROTECT/FOREST MGMT	G-09038	40,493	1,554		
W	1999 4000 Serie	1999	4000 Series	HOWARD, THOMAS	FIRE PROTECT/FOREST MGMT	G-09041	106,351	5,178		
W	1999 4000 Serie	1999	4000 Series	ADCOCK, RONALD	FIRE PROTECT/FOREST MGMT	G-09040	83,728	1,089		
W	1999 4000 Serie	1999	4000 Series	BARNETTE, DUSTIN	FIRE PROTECT/FOREST MGMT	G-09039	45,229	2,711		
W	1999 4000 Serie	1999	4000 Series	DAUGHERTY, RICHARD SCOTT	FIRE PROTECT/FOREST MGMT	G-09173	64,009	5,209		
W	1999 4000 Serie	1999	4000 Series	BOSWELL, BRAXTON	FIRE PROTECT/FOREST MGMT	G-09172	74,035	3,704		
W	1999 4000 Serie	1999	4000 Series	DEATON, EDWARD	FIRE PROTECT/FOREST MGMT	G-09212	75,208	6,693		
W	1999 4000 Serie	1999	4000 Series	JOHNSON, JOHN	FIRE PROTECT/FOREST MGMT	G-09213	71,007	2,270		
W	1999 4000 Serie	1999	4000 Series	BOWNES, R.C.	FIRE PROTECT/FOREST MGMT	G-09208	60,931	3,125		
W	1999 4000 Serie	1999	4000 Series	SLAY, BARRY	FIRE PROTECT/FOREST MGMT	G-09219	41,524	1,148		
W	1999 4000 Serie	1999	4000 Series	CLAYTON, RONNIE	FIRE PROTECT/FOREST MGMT	G-09220	41,882	449		
W	1999 Dakota Clu	1999	Dakota	JAMES, ROY	FIRE PROTECT/FOREST MGMT	G-09050	200,595	15,991		
W	1999 Ram Truck	1999	Ram Truck	ANDERSON, LOUIS	FIRE PROTECT/FOREST MGMT	G-09051	156,700	12,988		Y
W	1999 Ram Truck	1999	Ram Truck	COMPLIMENT, CHARLES	FIRE PROTECT/FOREST MGMT	G-09046	190,572	674		Y
W	1999 Ram Truck	1999	Ram Truck	RANDAZZO, MIKE	FIRE PROTECT/FOREST MGMT	G-09090	221,359	8,547		Y
W	1999 Ram Truck	1999	Ram Truck	HOBSON, JOHNNY BARRY	FIRE PROTECT/FOREST MGMT	G-09091	165,846	10,921		Y
W	1999 Ram Truck	1999	Ram Truck	SHERMAN, MICHAEL	FIRE PROTECT/FOREST MGMT	G-09092	185,196	9,763		Y
W	1999 Ram Truck	1999	Ram Truck	PARKER, KEITH	FIRE PROTECT/FOREST MGMT	G-09175	132,392	6,617		Y
W	1999 Ram Truck	1999	Ram Truck	VAN FLEET, DOUGLAS	FIRE PROTECT/FOREST MGMT	G-09217	163,584	4,098		Y
W	1999 Ram Truck	1999	Ram Truck	LITTLE, MARTIN	FIRE PROTECT/FOREST MGMT	G-09218	205,782	15,382		Y
W	1999 Ram Truck	1999	Ram Truck	EVANS, DEBORAH	FIRE PROTECT/FOREST MGMT	G-09352	184,331	7,778		Y
W	1999 Ram Truck	1999	Ram Truck	HOWELL, JEFF	FIRE PROTECT/FOREST MGMT	G-09354	179,416	8,509		Y
W	1999 Ram Truck	1999	Ram Truck	NICHOLS, THOMAS	FIRE PROTECT/FOREST MGMT	G-09355	135,644	11,036		

AS OF JUNE 30, 2012

MS Forestry Commission

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	1999 Ram Truck	1999	Ram Truck	PULLIAM, BRAD	FIRE PROTECT/FOREST MGMT	G-09538	172,518	7,285		Y
W	1999 Ram Truck	1999	Ram Truck	VANISON, OTIS	FIRE PROTECT/FOREST MGMT	G-09047	185,801	12,248		Y
W	1999 Ram Truck	1999	Ram Truck	WHITAKER, KYLE	FIRE PROTECT/FOREST MGMT	G-09089	150,660	12,613		
W	1999 Lgt Convtn	1999	Lgt Convtnl 'f'	COKER, HERBERT	FIRE PROTECT/FOREST MGMT	G-09348	157,540	13,075		
W	1999 Ram Truck	1999	Ram Truck	BAILEY, AUSTIN	FIRE PROTECT/FOREST MGMT	G-09209	215,574	3,477		
W	1999 Ram Truck	1999	Ram Truck	ABEL, GRADY	FIRE PROTECT/FOREST MGMT	G-09214	199,418	9,388		
W	1999 Ram Truck	1999	Ram Truck	ODOM, BRAD	FIRE PROTECT/FOREST MGMT	G-09349	167,520	10,688		
W	1999 Lgt Convtn	1999	Lgt Convtnl 'f'	YELVERTON, COBURN	FIRE PROTECT/FOREST MGMT	G-09356	172,324	8,932		
W	1999 4000 Serie	1999	4000 Series	OWEN, JIMMY	FIRE PROTECT/FOREST MGMT	G-09358	47,229	1,005		
W	1999 4000 Serie	1999	4000 Series	ROBERTSON, TOMMY	FIRE PROTECT/FOREST MGMT	G-09359	46,232	1,432		
W	1999 4000 Serie	1999	4000 Series	MORD, JOHN	FIRE PROTECT/FOREST MGMT	G-09360	52,787	3,128		
W	1999 4000 Serie	1999	4000 Series	PRICE, MIKE	FIRE PROTECT/FOREST MGMT	G-09362	61,808	2,719		
W	1999 4000 Serie	1999	4000 Series	WESTMORELAND, MICHAEL	FIRE PROTECT/FOREST MGMT	G-09361	54,034	1,504		
W	1999 4000 Serie	1999	4000 Series	JOBE, JOINITER	FIRE PROTECT/FOREST MGMT	G-09490	98,118	3,593		
W	1999 4000 Serie	1999	4000 Series	FELLS, TERRANCE	FIRE PROTECT/FOREST MGMT	G-09491	42,965	2,873		
W	1999 4000 Serie	1999	4000 Series	THAMES, CLAYTON	FIRE PROTECT/FOREST MGMT	G-09489	57,199	1,545		
W	1999 4000 Serie	1999	4000 Series	JONES, JAMES	FIRE PROTECT/FOREST MGMT	G-09492	84,969	1,212		
W	1999 4000 Serie	1999	4000 Series	HARTNESS, RICKY	FIRE PROTECT/FOREST MGMT	G-09493	80,144	789		
W	1999 4000 Serie	1999	4000 Series	ABEL, GRADY	FIRE PROTECT/FOREST MGMT	G-09497	63,974	7,040		
W	1999 4000 Serie	1999	4000 Series	MORELAN, JOHN DAVID	FIRE PROTECT/FOREST MGMT	G-09498	73,961	771		
W	1999 4000 Serie	1999	4000 Series	GOFF, JESSIE	FIRE PROTECT/FOREST MGMT	G-09495	64,025	2,424		
W	1999 4000 Serie	1999	4000 Series	BOND, ROY	FIRE PROTECT/FOREST MGMT	G-09494	86,416	1,061		
W	2000 C-series T	2000	C-series	WATSON, DON	FIRE PROTECT/FOREST MGMT	G-13526	32,645	1,505		
W	2000 C-series T	2000	C-series	WOOTEN, KEITH	FIRE PROTECT/FOREST MGMT	G-13522	31,124	2,827		
W	2000 C-series T	2000	C-series	TATUM, TYLER	FIRE PROTECT/FOREST MGMT	G-13524	51,067	1,777		
W	2000 C-series T	2000	C-series	MCDANIEL, CLARENCE	FIRE PROTECT/FOREST MGMT	G-13520	115,569	5,865		
W	2000 C-series T	2000	C-series	SIBLEY, DONALD	FIRE PROTECT/FOREST MGMT	G-13518	34,194	2,563		
W	2000 C-series T	2000	C-series	MORGAN, RUDOLPH	FIRE PROTECT/FOREST MGMT	G-13523	108,978	4,402		
W	2000 C-series T	2000	C-series	WALTERS, MARK	FIRE PROTECT/FOREST MGMT	G-13521	104,053	1,585		
W	2000 C-series T	2000	C-series	ELLERBY, ORLANDO	FIRE PROTECT/FOREST MGMT	G-13517	51,189	2,537		

AS OF JUNE 30, 2012

MS Forestry Commission

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	2000 C-series T	2000	C-series	BOND, ROY	FIRE PROTECT/FOREST MGMT	G-13527	64,610	1,423		
W	2000 C-series T	2000	C-series	GOFF, JESSIE	FIRE PROTECT/FOREST MGMT	G-13528	52,887	1,997		
W	2000 C-series T	2000	C-series	COOPER, GLEN	FIRE PROTECT/FOREST MGMT	G-13519	74,141	1,920		
W	2000 C-series T	2000	C-series	ANDERS, STEVEN	FIRE PROTECT/FOREST MGMT	G-13525	75,218	3,222		
W	2000 C-series T	2000	C-series	BROOKS, ANTONIO	FIRE PROTECT/FOREST MGMT	G-13513	64,148	5,016		
W	2000 C-series T	2000	C-series	NICHOLS, THOMAS	FIRE PROTECT/FOREST MGMT	G-13513	56,636	5,923		
W	2000 C-series T	2000	C-series	MCCOY, JAMES	FIRE PROTECT/FOREST MGMT	G-13716	93,904	2,558		
W	2000 C-series T	2000	C-series	MEALEY, WILLIAM	FIRE PROTECT/FOREST MGMT	G-13715	37,403	1,948		
W	2000 C-series T	2000	C-series	BECTON, JOEL	FIRE PROTECT/FOREST MGMT	G-14129	87,555	9,121		
W	2001 Ram Truck	2001	Ram Truck	VANSTORY, T. J.	FIRE PROTECT/FOREST MGMT	G-13286	132,589	8,161		
W	2001 Ram Truck	2001	Ram Truck	WARE, JOHN	FIRE PROTECT/FOREST MGMT	G-13530	136,816	10,660		
W	2001 Ram Truck	2001	Ram Truck	GRIFFIN, TRENT	FIRE PROTECT/FOREST MGMT	G-13892	112,242	8,224		
W	2001 Ram Truck	2001	Ram Truck	NETHERLAND, JOSHUA	FIRE PROTECT/FOREST MGMT	G-13893	152,340	11,359		
W	2001 Ram Truck	2001	Ram Truck	STREET, MICHAEL	FIRE PROTECT/FOREST MGMT	G-13894	168,730	9,442		
W	2001 Ram Truck	2001	Ram Truck	HOLDER, TIMOTHY	FIRE PROTECT/FOREST MGMT	G-13063	139,773	3,696		
W	2001 Ram Truck	2001	Ram Truck	JOHNSON, DILLON	FIRE PROTECT/FOREST MGMT	G-13284	156,170	5,104		
W	2001 Ram Truck	2001	Ram Truck	FORD, BEN	FIRE PROTECT/FOREST MGMT	G-13292	191,662	14,602		
W	2001 Ram Truck	2001	Ram Truck	RUTLAND, TOMMY	FIRE CTRL/FOREST MGMT	G-13291	132,600	10,554		
W	2001 Ram Truck	2001	Ram Truck	MEALEY, WILLIAM	FIRE PROTECTION	G-13289	182,092	17,665		
W	2001 Ram Truck	2001	Ram Truck	FELLS, TERRANCE	FIRE PROTECTION	G-13288	193,839	13,532		
W	2001 Ram Truck	2001	Ram Truck	MCCULLOCH, JAMES WADE	FIRE PROTECTION	G-13390	175,019	11,550		
W	2001 Ram Truck	2001	Ram Truck	BAILEY, WAYNE	FIRE PROTECTION	G-13388	189,682	9,936		
W	2001 Ram Truck	2001	Ram Truck	BOYETTE, RYAN	FIRE PROTECTION	G-13389	204,104	11,780		
W	2001 Sterling T	2001	Sterling	CATT, RANDY	FIRE PROTECTION	G-16540	43,980	3,538		
W	2001 Sterling T	2001	Sterling	IVEY, CHRIS	FIRE PROTECTION	G-16541	84,402	2,551		
W	2001 Sterling T	2001	Sterling	BARBER, JOHNNY	FIRE PROTECTION	G-16543	57,459	4,636		
W	2001 Sterling T	2001	Sterling	WILLIAMS, EDWARD	FIRE PROTECTION	G-16542	72,313	4,394		
W	2001 Sterling T	2001	Sterling	BURNHAM, CHRIS	FIRE PROTECTION	G-16539	45,628	5,929		
W	2001 Sterling T	2001	Sterling	HOWELL, CHARLIE	FIRE PROTECTION	G-16544	42,780	1,448		
W	2001 Sterling T	2001	Sterling	DEES, CULL	FIRE PROTECTION	G-16633	53,108	1,579		

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	2001 Sterling T	2001	Sterling	JONES, JAMES	FIRE PROTECTION	G-16634	109,999	2,814		
W	2001 Sterling T	2001	Sterling	ARBUCKLE, ALMA	FIRE PROTECTION	G-16632	34,137	3,422		
W	2001 Drw Super	2001	Drw Super Duty	LOFTIN, DANNY	FIRE PROTECTION	G-17562	196,401	6,557		
W	2001 Ram Truck	2001	Ram Truck	BOBO, GREG	FIRE PROTECTION	G-17772	151,612	9,332		
W	2001 Ram Truck	2001	Ram Truck	DEAR, TAYLOR	FIRE PROTECTION	G-17771	168,792	14,911		
W	2001 Ram Truck	2001	Ram Truck	BUTLER, DAVID	FIRE PROTECTION	G-17770	201,527	16,846		
W	2001 Ram Truck	2001	Ram Truck	SHAW, BILL	FIRE PROTECTION	G-17769	196,846	12,525		
W	2001 Ram Truck	2001	Ram Truck	PRYOR, DONALD	FIRE PROTECTION	G-17765	173,165	22,016		
W	2001 Ram Truck	2001	Ram Truck	ROBINSON, KEITH	FIRE PROTECTION	G-17766	140,727	11,010		
W	2001 Ram Truck	2001	Ram Truck	SMITH, TERRY	FIRE PROTECTION	G-17767	139,039	7,815		
W	2001 Ram Truck	2001	Ram Truck	VANFLEET, DOUG	FIRE PROTECTION	G-17764	180,005	10,525		
W	2001 Ram Truck	2001	Ram Truck	MORGAN, RUDOLPH	FIRE PROTECTION	G-17763	176,670	10,730		
W	2001 Ram Truck	2001	Ram Truck	GANN, MITCH	FIRE PROTECTION	G-17762	116,276	2,859		
W	2001 Ram Truck	2001	Ram Truck	SOUTH, PHILIP	FIRE PROTECTION	G-17761	122,817	7,334		
W	2001 Lgt Convtn	2001	Lgt Convtnl 'f	CLOINGE, CHARLES	FIRE PROTECTION	G-17921	186,358	20,138		
W	2001 Lgt Convtn	2001	Lgt Convtnl 'f	position vacant not assigned	FIRE PROTECTION	G-17922	128,527	14,208		
W	2001 Ram Truck	2001	Ram Truck	COURTNEY, DUANE	FIRE PROTECTION	G-17980	181,943	8,381		
W	2001 Ram Truck	2001	Ram Truck	JOHNSON, JOHN	FIRE PROTECTION	G-17981	172,756	15,732		
W	2001 Ram Truck	2001	Ram Truck	STEWART, TRAVIS	FIRE PROTECTION	G-18147	119,487	3,086		
W	2001 Ram Truck	2001	Ram Truck	CROSBY, KEVIN	FIRE PROTECTION	G-18146	147,477	13,352		
W	2001 Ram Truck	2001	Ram Truck	ASHLEY, TIMOTHY	FIRE PROTECTION	G-18145	110,234	14,114		
W	2001 Ram Truck	2001	Ram Truck	GURAL, SAM	FIRE PROTECTION	G-18144	207,077	13,107		
W	2001 Lgt Convtn	2001	Lgt Convtnl 'f	HARKNESS, RICKY	ADMINSTRATIVE	G-18050	209,243	17,174		
W	2001 Ram Truck	2001	Ram Truck	JUNEAU, JASON	FIRE PROTECTION	G-18907	170,731	20,455		
W	2002 Caravan Sp	2002	Caravan	motor pool	ADMINSTRATIVE	G-22533	124,278	954		
W	2002 Srw Super	2002	Srw Super Duty	motor pool	Fire Protection	G-22589	136,433	4,119		
W	2002 Ram Truck	2002	Ram Truck	KITCHINGS, WILLIAM	ADMINSTRATIVE	G-22591	231,654	22,384		
W	2002 Drw Super	2002	Drw Super Duty	TONEY, GREGG	FIRE PROTECTION	G-22689	169,925	6,186		
W	2002 Silverado	2002	Silverado	DANCER, DANIEL	FIRE PROTECTION	G-23062	179,473	18,150		
W	2002 Silverado	2002	Silverado	NETTLES, JACOB	FIRE PROTECTION	G-23063	205,581	18,136		

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									FY 2013	FY 2014
W	2002 Silverado	2002	Silverado	MORTON, JAMES	FIRE PROTECTION	G-23068	165,326	10,269		
W	2003 Crown Vict	2003	Crown Victoria	BURKES, STANLEY	ADMINSTRATIVE	G-23279	182,612	1,951		
W	2002 Sierra 4 D	2002	Sierra	BELK, CHCRLES SCOTT	FIRE PROTECTION	G-23336	233,267	19,662		
W	2003 Lgt Convtn	2003	Lgt Convtnl 'f'	BOND, ROY	FIRE PROTECTION	G-25029	4,717	755		
W	2003 Silverado	2003	Silverado	HOWELL, CHARLIE	FIRE PROTECTION	G-24823	32,482	7,600		
W	2003 Caravan Sp	2003	Caravan	motor pool	ADMINSTRATIVE	G-26629	74,588	1,650		
W	2003 Taurus Sed	2003	Taurus	motor pool	ADMINSTRATIVE	G-26658	111,302	3,731		
W	2004 Sterling T	2004	Sterling	CHAPMAN, GEORGE BRAD	FIRE PROTECTION	G-27882	31,077	1,613		
W	2004 Sterling T	2004	Sterling	JOHNSON, JAMES	FIRE PROTECTION	G-27881	50,385	6,120		
W	2004 Sterling T	2004	Sterling	GONYEA, ERIC	FIRE PROTECTION	G-27880	37,062	1,642		
W	2004 Sterling T	2004	Sterling	MORGAN, SAM	FIRE PROTECTION	G-27959	23,804	3,229		
W	2004 Sterling T	2004	Sterling	BROWNING, CHUCK	FIRE PROTECTION	G-27947	28,470	2,551		
W	2004 Sterling T	2004	Sterling	LOFTON, TRACY	FIRE PROTECTION	G-27945	20,098	1,937		
W	2004 Sterling T	2004	Sterling	WOOD, JAMES	FIRE PROTECTION	G-27957	35,213	3,645		
W	2004 Sterling T	2004	Sterling	WHATLEY, MITCHELL	FIRE PROTECTION	G-27946	36,763	1,861		
W	2004 Sterling T	2004	Sterling	MCKINNEY, TROYLEE	FIRE PROTECTION	G-27958	47,977	6,968		
W	2004 Sterling T	2004	Sterling	MANN, MARK	FIRE PROTECTION	G-27956	29,046	6,509		
W	2004 Sterling T	2004	Sterling	MOONEYHAN, TRACY	FIRE PROTECTION	G-28193	27,880	1,976		
W	2004 Sterling T	2004	Sterling	LITTLE, MARTIN	FIRE PROTECTION	G-28126	28,427	2,302		
W	2004 Sterling T	2004	Sterling	ROWLAND, EDWARD	FIRE PROTECTION	G-28124	33,131	6,660		
W	2004 Sterling T	2004	Sterling	RANDAZZO, MIKE	FIRE PROTECTION	G-28125	34,596	1,602		
W	2004 Sterling T	2004	Sterling	BUTLER, FRANKIE	FIRE PROTECTION	G-28127	42,768	5,040		
W	2004 Sterling T	2004	Sterling	MORTON, JAMES	FIRE PROTECTION	G-28194	35,964	2,453		
W	2004 Sterling T	2004	Sterling	NETHERLAND, JOSHUA	FIRE PROTECT/FOREST MGMT	G-28195	52,009	3,155		
W	2004 Sterling T	2004	Sterling	GAINES, JIMMIE	FIRE PROTECTION	G-28196	45,893	5,002		
W	2004 Sterling T	2004	Sterling	STEELE, JIMMY	FIRE PROTECTION	G-28192	42,891	4,102		
W	2004 Ram Truck	2004	Ram Truck	FLOYD, EVERETT	FIRE PROTECTION	G-28845	139,708	9,661		
W	2004 Ram Truck	2004	Ram Truck	BUCHANAN, DOUG	FIRE PROTECTION	G-28947	110,355	12,939		
W	2004 Srw Super	2004	Srw Super Duty	SOUTHEAST DISTRICT, SHOP	FIRE PROTECTION	G-28844	210,011	19,752		
W	2004 Expedition	2004	Expedition	WARNER, WILLIAM	FIRE PROTECTION	G-28949	126,970	11,850		

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									FY 2013	FY 2014
W	2004 Expedition	2004	Expedition	BOURQUE, GREG	FIRE PROTECTION	G-29170	125,363	9,008		
W	2004 Sierra Pic	2004	Sierra	PRESTAGE, JARET	FIRE PROTECTION	G-29067	176,337	20,461		
W	2004 Sierra Pic	2004	Sierra	BROWN, TERRY	FIRE PROTECTION	G-29068	135,318	23,336		
W	2004 Sierra Pic	2004	Sierra	RAY, LOUIS	FIRE PROTECTION	G-29171	105,610	12,033		
W	2004 Sierra 4 D	2004	Sierra	WESLEY, WILFRED	FIRE PROTECTION	G-29181	159,197	9,447		
W	2004 Sierra Pic	2004	Sierra	BOONE, LARRY KEITH	FIRE PROTECTION	G-29327	85,048	22,129		
W	2005 Caravan Sp	2005	Caravan	motor pool	ADMINISTRATIVE	G-28968	88,081	4,401		
W	2004 Sierra 4 D	2004	Sierra	JOHNSON, KENNETH	FIRE PROTECTION	G-29324	160,302	6,867		
W	2004 Sierra 4 D	2004	Sierra	WARE, JEFF	FIRE PROTECTION	G-29323	153,395	18,394		
W	2004 Sierra 4 D	2004	Sierra	WARE, JOHN	FIRE PROTECTION	G-29405	217,843	23,210		
W	2004 Sierra 4 D	2004	Sierra	JONES, SCOTTY	FIRE PROTECTION	G-29452	93,129	6,827		
W	2004 Sierra Pic	2004	Sierra	WALKER, JOHN	FIRE PROTECTION	G-29457	186,588	40,934		
W	2004 Sierra Pic	2004	Sierra	WILLIAMS, PATRICK 'KOREY'	FIRE PROTECTION	G-29456	136,038	13,868		
W	2004 Sierra Pic	2004	Sierra	MORGAN, SAM	FIRE PROTECTION	G-29455	106,019	18,177		
W	2004 Sierra Pic	2004	Sierra	BOND, ROY	FIRE PROTECTION	G-29454	145,868	19,121		
W	2004 Sierra Pic	2004	Sierra	GILBERT, MARCUS	FIRE PROTECTION	G-29077	135,518	15,275		
W	2004 Sierra Pic	2004	Sierra	NEELY, BRIAN	FIRE PROTECTION	G-29402	162,414	24,777		
W	2004 Sierra Pic	2004	Sierra	STEWART, TRAVIS	FIRE PROTECTION	G-29075	144,305	11,208		
W	2004 Sierra Pic	2004	Sierra	WILLIAMSON, ROGER	FIRE PROTECTION	G-29076	160,982	16,467		
W	2004 Sierra Pic	2004	Sierra	BLANSETT, TYMPEL	FIRE PROTECTION	G-29453	164,099	19,578		
W	2004 Sierra Pic	2004	Sierra	MELLARD, SCOTT	FIRE PROTECTION	G-29430	94,917	13,251		
W	2004 Sierra Pic	2004	Sierra	CHATHAM, GREG	FIRE PROTECTION	G-29429	121,290	8,783		
W	2004 Sierra Pic	2004	Sierra	VANDERFORD, BEN	FIRE PROTECTION	G-29970	144,527	13,822		
W	2004 Sierra Pic	2004	Sierra	POLK, JOHN	FIRE PROTECTION	G-29673	144,336	16,775		
W	2004 Sierra Pic	2004	Sierra	KING, KRIS	FIRE PROTECTION	G-29326	120,640	12,940		
W	2004 Sierra Pic	2004	Sierra	SWORDS, RUSSELL	FIRE PROTECTION	G-29404	82,574	8,363		
W	2004 Sierra Pic	2004	Sierra	REED, TIM	FIRE PROTECTION	G-29403	106,061	11,370		
W	2004 Ram Truck	2004	Ram Truck	REDMOND, COLTON	FIRE PROTECTION	G-29175	143,352	21,299		
W	Truck, Dodge Ra	2004	Ram 1500	BLACKWELL, LESLIE	FIRE PROTECTION	G-29176	238,154	22,415		
W	2004 Sierra 4 D	2004	Sierra	HOWARD, JACK	FIRE PROTECTION	G-29325	156,970	8,190		

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									FY 2013	FY 2014
W	2004 Sierra 4 D	2004	Sierra	MASON, REX	FIRE PROTECTION	G-30300	87,997	8,162		
W	2004 Sierra 4 D	2004	Sierra	ALLDREAD, GARY	FIRE PROTECTION	G-30299	97,679	8,360		
W	2004 Srw Super	2004	Srw Super Duty	DANCER, DANIEL	FIRE PROTECTION	G-29221	140,919	9,029		
W	2004 Crown Vict	2004	Crown Victoria	ROMEDY, RANDAL	ADMINISTRATIVE	G-29356	125,262	8,462		
W	2005 Ram Truck	2005	Ram Truck	WHARTON, BRIAN	FIRE PROTECTION	G-32712	144,701	26,726		
W	2006 Lgt Convtn	2006	Lgt Convtnl 'f'	ATKINSON, RICHIE	FIRE PROTECTION	G-36869	100,081	9,488		
W	2006 Lgt Convtn	2006	Lgt Convtnl 'f'	PRESCOTT, STEVE	FIRE PROTECTION	G-38465	912,081	14,455		
W	2004 Convention	2004	Conventional	motor pool	FIRE PROTECTION	G-39747	568,506	29,747		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	SKIDMORE, JOSHUA	FOREST MANAGEMENT	G-41542	87,306	13,918		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CRUMP, DANIEL	FOREST MANAGEMENT	G-41543	96,297	13,124		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	WALKER, THOMAS	FIRE PROTECTION	G-41420	77,592	15,091		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	ALSWORTH, MIKE	FIRE PROTECTION	G-41421	73,275	13,738		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BATY, MALCOLM SHANE	FIRE PROTECTION	G-41786	129,547	27,977		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	MILES, SCOTT	FIRE LAW ENFORCEMENT	G-41419	98,435	11,484		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	STEED, MATT	FIRE LAW ENFORCEMENT	G-41419	101,942	14,436		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	GLASGOW, BRENDIX	FIRE PROTECTION	G-42091	130,213	21,160		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	LEWIS, STACY	FIRE PROTECTION	G-42092	91,271	16,318		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	HARRIS, TED	FOREST PROTECTION	G-42544	61,139	13,818		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	FAUST, VERNON	FOREST PROTECTION	G-42545	70,407	10,337		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CRUM, WESLEY	FOREST PROTECTION	G-42546	60,775	12,917		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	TAYLOR, MARK	FOREST PROTECTION	G-42547	59,628	9,559		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	COLLUMS, DANNY	FOREST PROTECTION	G-42548	60,253	6,377		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	OSWALT, JAMES CRAIG	FOREST PROTECTION	G-42549	65,077	10,926		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	JOINER, BRAD	FOREST PROTECTION	G-42550	83,762	18,066		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BYRD, GEORGE	FIRE PROTECTION	G-42094	158,930	30,345		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BUCHANAN, JAMES	FIRE PROTECTION	G-42093	110,634	21,245		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	STAFFORD, RONALD	FOREST PROTECTION	G-42268	109,792	25,520		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	RHODES, JOHN	FOREST PROTECTION	G-42270	74,088	9,763		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	EDWARDS, JAMES	FOREST PROTECTION	G-42255	34,094	7,943		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CROWDER, JEFFREY	FOREST PROTECTION	G-42260	71,322	13,398		

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									FY 2013	FY 2014
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CASON, JOHN	FOREST PROTECTION	G-42260	44,580	7,366		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	ORNSBEY, WAYNE	FIRE PROTECTION	G-42097	95,870	21,031		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	PARKER, STANLEY	FIRE PROTECTION	G-42098	85,358	18,571		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	NOWELL, JOSEPH	FIRE PROTECTION	G-42100	96,579	21,515		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BYNUM, JARED	FIRE PROTECTION	G-42095	64,450	11,961		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	HINTON, TIM	FIRE PROTECTION	G-42099	74,899	11,436		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CROWELL, THADDEUS	FIRE PROTECTION	G-42096	39,762	6,435		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CHAPIN, RANDY	FOREST PROTECTION	G-42468	100,751	20,176		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	WILLIAMS, STEVEN	FIRE PROTECTION	G-42264	70,130	14,926		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	PHILLIPS, JAMES	FIRE PROTECTION	G-42263	100,381	19,059		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	SELLERS, STUART	FIRE PROTECTION	G-42259	62,075	10,828		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	HENDERSON, MILES	FIRE PROTECTION	G-42256	99,699	20,087		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	RATCLIFF, TED	FIRE PROTECTION	G-42254	81,164	19,653		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	STOGNER, HOWARD	FIRE PROTECTION	G-42258	78,091	13,475		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	HEARN, NELSON	FIRE PROTECTION	G-42261	67,436	13,665		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	SAUL, KEVIN	FIRE PROTECTION	G-42262	72,295	12,801		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	LOVELACE, DAVIS	FIRE PROTECTION	G-42265	97,595	19,117		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	COOPER, EUGENE	FIRE PROTECTION	G-42267	76,924	17,404		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	MCKIE, HOOVER	FIRE PROTECTION	G-42271	77,172	18,262		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	MILES, JOE	FIRE PROTECTION	G-42271	67,136	19,570		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	WILSON, RANDY	FIRE PROTECTION	G-42272	98,693	21,014		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	HAMILTON, D. MARK	FIRE PROTECTION	G-43017	121,062	22,360		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	SNELL, SANDRA	FIRE PROTECTION	G-42101	121,229	18,479		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BROWN, BRYANT	FIRE PROTECTION	G-42266	97,543	17,235		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	MATTHEWS, S. TODD	FIRE PROTECTION	G-43405	96,390	17,848		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BOZEMAN, RUSSELL	ADMINSTRATIVE	G-43406	24,524	4,286		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	DAUTERIVE, DENNIS	ADMINSTRATIVE	G-43407	215,759	35,704		
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	PONDER, ROBERT	FIRE PROTECTION	G-43404	84,211	17,474		
W	2008 Srw Super	2008	Srw Super Duty	PULLIAM, BRAD	FIRE PROTECTION	G-43408	93,653	24,703		
W	2008 Drw Super	2008	Drw Super Duty	BROOKS, RANDALL	REPAIR OF EQPT	G-	69,466	16,634		

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									FY 2013	FY 2014
W	2008 Drw Super	2008	Drw Super Duty	GARRET, RUSSEL	FOREST MANAGEMENT	45203	16,111	3,269		
W	2008 Drw Super	2008	Drw Super Duty	ALLDREAD, GARY	FOREST MANAGEMENT	45204	7,841	959		
W	2008 Drw Super	2008	Drw Super Duty	PARKER, KEITH	FOREST MANAGEMENT	45205	13,694	1,990		
W	2008 Drw Super	2008	Drw Super Duty	PRESCOTT, STEVE	FOREST MANAGEMENT	45206	22,302	6,983		
W	2008 Drw Super	2008	Drw Super Duty	position vacant not assigned	FOREST MANAGEMENT	45207	18,198	6,478		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	SCOGGINS, ROBERT	FORESTRY JOB APPLICATIONS	46289	33,110	8,165		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	PERSONS, ROBERT M	FORESTRY JOB APPLICATIONS	46510	75,363	19,688		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	MOORE, JOHN	FORESTRY ACTIVITIES	46512	56,593	13,004		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	TADLOCK, PAUL	FORESTRY JOB APPLICATIONS	46505	74,134	22,483		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	PALMER, JAMES	FORESTRY JOB APPLICATIONS	46506	48,960	12,028		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	RAMBIN, AARON	FORESTRY JOB APPLICATIONS	46600	64,512	14,611		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	WHITE, JACK	FORESTRY JOB APPLICATIONS	46508	51,663	10,860		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	EATON, LEE	FORESTRY ACTIVITIES	46286	31,750	4,979		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	POPE, SEBASTIAN	FORESTRY ACTIVITIES	46292	50,125	12,428		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	CRIMM, RODNEY	FORESTRY ACTIVITIES	G-46288	138,974	37,491		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	VOWELL, CODY	FORESTRY ACTIVITIES	46287	45,798	16,310		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	HICKS, GARRON	FORESTRY ACTIVITIES	46284	64,179	15,772		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	DEWBERRY, JUSTIN	FORESTRY ACTIVITIES	46290	102,853	27,715		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	BEATTY, TRENTON KEITH	FORESTRY ACTIVITIES	46281	137,745	31,796		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	SIMMONS, STACY	FORESTRY ACTIVITIES	46283	52,370	13,624		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	TIGNER, MARK	FORESTRY ACTIVITIES	46291	59,041	17,186		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	ROGERS, SHAUN	FORESTRY JOB APPLICATIONS	46282	75,014	18,322		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	CRABB, MICHAEL	FORESTRY JOB APPLICATIONS	46285	54,652	13,317		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	HALL, GREG	FORESTRY JOB APPLICATIONS	46289	54,927	14,120		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	MCCULLOUGH, JAMES WADE	FORESTRY JOB APPLICATIONS	46543	87,766	25,485		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	ARNOLD, CHERYL	FORESTRY JOB APPLICATIONS	46544	76,199	18,416		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	BURGESS, STEVE	FORESTRY JOB APPLICATIONS	46545	99,002	23,681		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	DOWNS, WALLACE	FORESTRY JOB APPLICATIONS	46546	47,469	13,004		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	GODBOLD, CLIFTON	FORESTRY JOB APPLICATIONS	46547	63,448	12,081		
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	SEWELL, CLIFTON	FORESTRY JOB APPLICATIONS	46548	70,739	18,267		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	2008 Lgt Convtn	2008	Lgt Convtnl 'f'	CLINE, KENNETH	FORESTRY JOB APPLICATIONS	46549	21,613	4,973		
W	2009 Drw Super	2009	Drw Super Duty	KEYS, JOHNNY	Federal excess property	G-50198	47,070	18,417		
W	2009 Drw Super	2009	Drw Super Duty	BOND, JAMES	MECHANIC'S TRUCK	G-50428	11,831	5,402		
W	2010 7000 Serie	2010	7000 Series	STEVENSON, CHRIS	DOZER TRANSPORT	G-50618	7,740	2,272		
W	2010 7000 Serie	2010	7000 Series	LEWIS, JOHNATHAN TYE	DOZER TRANSPORT	G-50618	13,167	5,262		
W	2010 7000 Serie	2010	7000 Series	BUTLER, MIKE	DOZER TRANSPORT	G-50618	6,793	2,390		
W	2010 7000 Serie	2010	7000 Series	SHAW, BILL	DOZER TRANSPORT	G-50618	4,832	975		
W	2010 7000 Serie	2010	7000 Series	WILLIAMSON, LARRY	DOZER TRANSPORT	G-50623	5,370	1,418		
W	2010 7000 Serie	2010	7000 Series	WIDENER, TRAVIS	DOZER TRANSPORT	G-50620	6,862	3,037		
W	2010 7000 Serie	2010	7000 Series	HOWELL, JEFFREY	DOZER TRANSPORT	G-50627	10,894	3,228		
W	2010 7000 Serie	2010	7000 Series	BROWN, DWIGHT	DOZER TRANSPORT	G-50625	11,012	2,299		
W	2010 7000 Serie	2010	7000 Series	SOUTH, PHILLIP	DOZER TRANSPORT	G-50624	5,980	1,683		
W	2010 7000 Serie	2010	7000 Series	GIVENS, CHRIS	DOZER TRANSPORT	G-50622	6,675	2,667		
W	2010 7000 Serie	2010	7000 Series	GRAVES, WALTER	DOZER TRANSPORT	G-50621	14,661	5,665		
W	2010 7000 Serie	2010	7000 Series	FULTON, JIMMY	DOZER TRANSPORT	G-50619	11,180	3,906		
W	2009 7000 Serie	2009	7000 Series	MCKINNON, JONATHAN	DOZER TRANSPORT	G-50631	14,345	8,350		
W	2009 7000 Serie	2009	7000 Series	GOODNIGHT, WILLIS	DOZER TRANSPORT	G-50630	13,535	4,194		
W	2010 Fusion Sed	2010	Fusion	MORGAN, CHARLIE	Executive director's	G-50590	30,286	8,981		
W	2009 Ranger Clu	2009	Ranger	REED, MATTHEW	FIA FOREST MANAGEMENT	G-50862	78,398	22,610		
W	2009 Ranger Clu	2009	Ranger	REDWOOD, ANDY	FIA FOREST MANAGEMENT	G-50863	63,559	19,646		
W	2009 Ranger Clu	2009	Ranger	JACKSON, SCOTT	FIA FOREST MANAGEMENT	G-50864	69,334	20,762		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	MYNATT, GLEN	FIRE PROT./ FOREST MANG.	G-50936	28,925	11,395		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	MARTIN, JOHN	FIRE PROT./ FOREST MANG.	G-50935	38,637	14,699		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	DICKERSON, DARRELL	FIRE PROT./ FOREST MANG.	G-50934	45,524	17,427		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	WHEELER, BRYAN	FIRE PROT./ FOREST MANG.	G-50939	59,424	22,440		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	DAVIS, BRYAN	FIRE PROT./FOREST MANG.	G-50938	37,925	14,390		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	WELLBORN, CHARLES	FIRE PROT./ FOREST MANG.	G-50940	45,626	14,137		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	ROWLEY, JOHN	FIRE PROT./ FOREST MANG.	G-50937	47,695	16,604		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	GIACHELLI, JOHN	Fire Prot. / forest mang.	G50941	45,677	10,642		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	MCKEE, JACKIE	Fire Prot. / forest mang.	G50946	45,000	15,239		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	LEE, MIKE	Fire Prot. / forest mang.	G50945	49,678	15,421		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	STEWART, ROBERT	Fire Prot. / forest mang.	G50953	56,904	19,918		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	CUEVAS, ORA	Fire Prot. / forest mang.	G50944	46,811	19,711		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	SHUMPERT, JAMES	Fire Prot. / forest mang.	G50952	64,961	23,567		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	WILLIAMS, JON	Fire Prot. / forest mang.	G50949	39,605	14,578		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	CLINE, KENNETH	Fire Prot. / forest mang.	G50951	22,794	7,432		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	HOWARD, WESLEY	Fire Prot. / forest mang.	G50943	34,690	18,776		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	ABLES, MAC	Fire Prot. / forest mang.	G50948	61,861	20,582		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	STRONG, JAMES	Fire Prot. / forest mang.	G50942	45,962	13,072		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	BOWLES, RANDY	Fire Prot. / forest mang.	G50950	40,010	15,500		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	ELLERBY, ORLANDO	Fire Prot. / forest mang.	G50947	54,775	21,601		
W	2009 Drw Super	2009	Drw Super Duty	DIXON, GLEN	MECHANIC'S TRUCK	G-51044	14,718	4,979		
W	2009 Drw Super	2009	Drw Super Duty	VANDEVANDER, DOUG	MECHANIC'S TRUCK	G-51043	58,310	21,946		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	MCINNIS, RICHARD	FORESTRY ACTIVITIES	G-51194	75,211	25,688		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	LOCKE, JOHN	FORESTRY ACTIVITIES	G-51195	76,168	21,677		
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	LACY, JIM	FORESTRY ACTIVITIES	G-51196	98,307	34,293		
W	2010 Lgt Convtn	2010	Lgt Convtnl 'f'	VANDERFORD, BEN	ARHM (FOREST SERVICE)	G 52159	70,402	16,597		
W	2010 Lgt Convtn	2010	Lgt Convtnl 'f'	THORNTON, NATHAN	ARHM (FOREST SERVICE)	G 52160	74,202	33,168		
W	2010 Lgt Convtn	2010	Lgt Convtnl 'f'	THOMAS, BERRY	ARHM (FOREST SERVICE)	G 52161	92,721	32,435		
W	2010 Ranger 4 D	2010	Ranger	MATHIS, MICHAEL	FOREST MANAGEMENT	G-52320	69,148	24,460		
W	2010 Ranger 4 D	2010	Ranger	HANCOCK, JAMES	FOREST MANAGEMENT	G-52321	18,805	5,805		
W	2007 9400 Tract	2007	9400	motor pool	FEPP Transportation of eq	G-54387	435,341	31,627		
W	2004 Ram Truck	2004	Ram Truck	BLAKELY, BRENDON	Fire protection and mgt.	G-29833	178,375	12,239		
W	2011 Ford Range	2011	Ranger	TOUCHSTONE, ROBERT BENJAMIN	STEWART, TRAVIS	G-55217	41,478	21,789		
W	2011 Ford Range	2011	Ranger	WALSH, BRETТА	Forest health	G-55218	49,976	21,821		
W	2007 Srw Super	2007	Srw Super Duty	GILL, ROBERT	FIRE PROTECTION	G-39752	86,504	17,709		
W	2007 Srw Super	2007	Srw Super Duty	CHAPMAN, GEORGE BRAD	FIRE PROTECTION	G-39754	34,697	8,114		
W	2007 Srw Super	2007	Srw Super Duty	GUNN, THOMAS	FIRE PROTECTION	G-39750	62,134	11,117		
W	2007 Srw Super	2007	Srw Super Duty	LONG, VICTOR	FIRE PROTECTION	G-39751	81,355	12,645		
W	2007 Srw Super	2007	Srw Super Duty	CHATHAM, GREG	FIRE PROTECTION	G-39748	31,802	4,702		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	2007 Srw Super	2007	Srw Super Duty	DIXON, JOHN	FIRE PROTECTION	G-39755	55,928	10,632		
W	2007 Srw Super	2007	Srw Super Duty	GREEN, GERALD	FIRE PROTECTION	G-39757	49,095	11,594		
W	2007 Srw Super	2007	Srw Super Duty	JONES, JAMES	FIRE PROTECTION	G-39756	48,590	7,305		
W	2007 Srw Super	2007	Srw Super Duty	HAND, JORDAN	FIRE PROTECTION	G-39753	46,468	9,058		
W	2007 Srw Super	2007	Srw Super Duty	YELVERTON, JEFF	FIRE PROTECTION	G-39763	74,300	12,863		
W	2007 Srw Super	2007	Srw Super Duty	FREEMAN, JONATHAN	FIRE PROTECTION	G-39758	57,389	8,183		
W	2007 Srw Super	2007	Srw Super Duty	WILLIAMSON, JOHN	FIRE PROTECTION	G-39749	69,918	16,000		
W	2007 Srw Super	2007	Srw Super Duty	WARFIELD, JESSE	FIRE PROTECTION	G-39766	63,405	20,794		
W	2007 Srw Super	2007	Srw Super Duty	COOPER, GLEN	FIRE PROTECTION	G-39765	68,194	13,667		
W	2007 Srw Super	2007	Srw Super Duty	MCDANIEL, BRANDON	FIRE PROTECTION	G-39760	74,556	18,866		
W	2007 Srw Super	2007	Srw Super Duty	DAVIS, GEORGE	FIRE PROTECTION	G-39761	54,490	23,035		
W	2007 Srw Super	2007	Srw Super Duty	ANDERSON, AUBREY	FIRE PROTECTION	G-39759	87,762	14,990		
W	2007 Srw Super	2007	Srw Super Duty	WILLIAMS, ELISHA	FIRE PROTECTION	G-39764	56,280	16,099		
W	2007 Srw Super	2007	Srw Super Duty	BURKS, MICHAEL	FIRE PROTECTION	G-39762	106,071	26,653		
W	2007 Srw Super	2007	Srw Super Duty	MYERS, JOSH	FIRE PROTECTION	G-39925	58,270	8,816		
W	2007 Srw Super	2007	Srw Super Duty	GOFF, JESSIE	FIRE PROTECTION	G-39924	77,793	12,317		
W	2007 Srw Super	2007	Srw Super Duty	GOODWIN, MICHAEL	FIRE PROTECTION	G-39918	82,187	16,421		
W	2007 Srw Super	2007	Srw Super Duty	LOFTON, TRACY	FIRE PROTECTION	G-39932	67,872	11,170		
W	2007 Srw Super	2007	Srw Super Duty	BAUMBAUGH, JOYCE	FIRE PROTECTION	G-39931	35,616	16,261		
W	2007 Srw Super	2007	Srw Super Duty	LADNER, BRENT	FIRE PROTECTION	G-39930	66,380	15,331		
W	2007 Srw Super	2007	Srw Super Duty	HAMILTON, JACOB	FIRE PROTECTION	G-39929	76,495	16,581		
W	2007 Srw Super	2007	Srw Super Duty	STEVENS, BOBBY	FIRE PROTECTION	G-39928	35,125	6,299		
W	2007 Srw Super	2007	Srw Super Duty	VANISON, OTIS	FIRE PROTECTION	G-39927	46,388	6,659		
W	2007 Srw Super	2007	Srw Super Duty	WOOD, ROGER	FIRE PROTECTION	G-39926	59,799	12,955		
W	2007 Srw Super	2007	Srw Super Duty	RHODES, JOHN	FIRE PROTECTION	G-39923	42,856	10,975		
W	2007 Srw Super	2007	Srw Super Duty	BARNETT, DUSTIN	FIRE PROTECTION	G-39920	45,822	5,457		
W	2007 Srw Super	2007	Srw Super Duty	GOWEN, WILLIAM DON	FIRE PROTECTION	G-39919	48,946	11,001		
W	2007 Srw Super	2007	Srw Super Duty	HUHN, HAROLD	FIRE PROTECTION	G-39921	82,300	18,842		
W	2007 Srw Super	2007	Srw Super Duty	BELL, ROOSEVELT	FIRE PROTECTION	G-39922	27,206	5,328		
W	2007 Sterling T	2007	Sterling	FIELDS, JERRY	FIRE PROTECTION	G-41423	16,501	2,307		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	2007 Sterling T	2007	Sterling	GREEN, GERALD	FIRE PROTECTION	G-41424	21,094	3,492		
W	2007 Sterling T	2007	Sterling	PUGH, JAMES	FIRE PROTECTION	G-41425	56,032	9,890		
W	2007 Sterling T	2007	Sterling	HARVEY, WILLIAM	FIRE PROTECTION	G-41426	24,012	3,046		
W	2007 Sterling T	2007	Sterling	PITTS, GEORGE	FIRE PROTECTION	G-41541	42,514	7,480		
W	2007 Sterling T	2007	Sterling	HAIR, VIRGINIA	FIRE PROTECTION	G-41427	17,181	2,912		
W	2007 Sterling T	2007	Sterling	JEFFERSON, WILLIAM	FIRE PROTECTION	G-41428	27,023	6,138		
W	2007 Sterling T	2007	Sterling	HOWARD, JACK	FIRE PROTECTION	G-41429	13,077	2,485		
W	2007 Sterling T	2007	Sterling	MASON, REX	FIRE PROTECTION	G-41430	37,801	7,686		
W	2007 Sterling T	2007	Sterling	JUNEAU, JASON	FIRE PROTECTION	G-41431	38,442	9,603		
W	2007 Sterling T	2007	Sterling	PULLIAM, BRAD	FIRE PROTECTION	G-41432	12,906	3,864		
W	2007 Sterling T	2007	Sterling	REDMOND, COLTON	FIRE PROTECTION	G-41433	17,065	3,531		
W	2007 Sterling T	2007	Sterling	MERRITT, RANDY	FIRE PROTECTION	G-41434	9,946	1,268		
W	2007 Sterling T	2007	Sterling	LADNER, BRENT	FIRE PROTECTION	G-41435	16,154	3,489		
W	2007 Sterling T	2007	Sterling	WILLIAMS, PATRICK	FIRE PROTECTION	G-41436	31,021	9,120		
W	2007 Sterling T	2007	Sterling	GONYEA, ERIC	FIRE PROTECTION	G-41540	13,728	2,553		
W	2007 Sterling T	2007	Sterling	ROLISON, GREG	FIRE PROTECTION	G-41546	30,408	5,777		
W	2007 Sterling T	2007	Sterling	BASS, CHARLIE	FIRE PROTECTION	G-41539	44,627	10,864		
W	2007 Sterling T	2007	Sterling	DANIEL, JAMES	FIRE PROTECTION	G-41547	30,206	6,065		
W	2007 Sterling T	2007	Sterling	DUNCAN, WILLIAM	FIRE PROTECTION	G-41548	23,947	6,276		
W	2007 Sterling T	2007	Sterling	WARREN, ELLIS	FIRE PROTECTION	G-41437	18,975	4,946		
W	2007 Sterling T	2007	Sterling	PARKER, KEITH	FIRE PROTECTION	G-41544	29,349	5,955		
W	2007 Sterling T	2007	Sterling	PRESCOTT, STEVE	FIRE PROTECTION	G-41545	27,400	9,422		
W	1994 Lgt Convtn	1994	Lgt Convtnl 'f'	JONES, JOHN	FIRE PROTECTION	S-15085	161,498	1,478		
W	1995 Lgt Convtn	1995	Lgt Convtnl 'f'	BUTLER, MIKE	FIRE PROTECTION	S-15120	95,160	2,389		
W	1995 Lgt Convtn	1995	Lgt Convtnl 'f'	HARKNESS, RICKY	FIRE PROTECTION	S-15121	129,819	2,747		
W	1995 Lgt Convtn	1995	Lgt Convtnl 'f'	motor pool	FIRE PROTECTION	S-15122	104,680	638		
W	1995 Lgt Convtn	1995	Lgt Convtnl 'f'	GONYEA, ERIC	FIRE PROTECTION	S-15123	111,978	1,214		
W	1995 Lgt Convtn	1995	Lgt Convtnl 'f'	GARRET, RUSSEL	FIRE PROTECTION	S-15125	85,312	750		
W	1995 Med.hvy.co	1995	Med.hvy.convntn	STEPHENS, MIKE	FIRE PROTECTION	S-15147	77,136	141		
W	1995 Med.hvy.co	1995	Med.hvy.convntn	BOND, ROY	FIRE PROTECTION	S-15150	97,970	1,075		

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	1995 Med.hvy.co	1995	Med.hvy.convntn	SEWELL, CLIFTON	FIRE PROTECTION	S-15151	77,294	737		
W	2004 Ford Drw S	2004	Drw Super Duty	ARNOLD, RANDALL	FIRE PROTECTION	G-55061	56,210	3,815		
W	1993 Internatio	1993	4000 Series	motor pool	FIRE PROTECTION	G-56473	1,568	702		
W	1993 Internatio	1993	4000 Series	WILSON, MIKE	FIRE PROTECTION	G-56474	3,092	2,720		
W	1996 Internatio	1996	4000 Series	BOND, ROY	FIRE PROTECTION	G-56475	5,550	5,550		
W	2012 chevy	2012	silverado	SMITH, VINCE	"	G-58569	16,391	16,391		
W	2002 gmt -400	2002	chevrolet	STEPHENS, LARRY	"	G-59142	13,084	884		
P	GMT-400	2002	Chevloet	Northeast District Office	Forest Protection	G-59141	15,058	451		
P	Tahoe	2000	Chevrolet	Madison Airport	Forest Protection/Aviation	G-60157	43,653	176		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Forestry Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : FOREST PROTECTION & INFORMATION			
Fully Fund Agency			
		Salaries	699,264
		Travel	13,580
		Contractual	234,255
		Commodities	271,855
		OTE	1,967
		Equipment	35,822
		Vehicles	295,850
		Wireless	1,940
		Subsidies	311,714
		Total	1,866,247
		General Funds	860,473
		Federal Funds	14,865
		Other Special Funds	990,909
Program # 2 : FOREST MANAGEMENT			
Fully Fund Agency			
		Salaries	742,518
		Travel	14,420
		Contractual	248,745
		Commodities	288,670
		OTE	2,033
		Equipment	38,037
		Vehicles	314,150
		Wireless	2,060
		Subsidies	330,996
		Total	1,981,629
		General Funds	913,698
		Federal Funds	15,785
		Other Special Funds	1,052,146

CAPITAL LEASES

MS Forestry Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
Carlyle Capital/Forest Protection/Mg	06/30/2009	36	0	/ /	.000	698,164		698,164	698,164						
Motorola Solutions/MSWIN Radios	07/01/2011	48	36	/ /	.253					319,110	62,583	381,693	359,019		359,019

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MS Forestry Commission

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(486,775)				(486,775)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(486,775)				(486,775)